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ABSTRACT

This performance audit was conducted to provide the Legislature with an evaluation of the Capital Analysis Model (CAM) utilized in the development of the Washington State Community College System capital budget request to the Legislature. The CAM is a tool for measuring projected capital facilities needs in relation to current capital facilities, in terms of projected day on-campus enrollments. It is composed of space standards for 11 types of space utilized in the community colleges, based on estimated area requirements for each type of space as well as expected utilization of the space. This report evaluates the CAM in terms of three management functions: the planning function, the operations function, and the management review function. Lack of measurable long-range capital facilities objectives and reliance on short-range enrollment projections are cited as the greatest weaknesses of the planning function. CAM space standards and space utilization standards are compared with actual space utilization and the space and occupancy standards of 21 other states in the operations review. The management review function of the State Board for Community College Education is stated to be limited by the Board's desire to "sell" the CAM as a capital budgeting tool. A summary of recommendations, examples of alternative classroom utilization and seat occupancy rates and potential cost savings, and extensive statistical data for each community college are presented in appendices, as are comments on each recommendation by Washington higher education agencies. (BB)

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PERFORMANCE AUDIT
REPORT NO. 75-12

COMMUNITY COLLEGE
CAPITAL ANALYSIS MODEL

OCTOBER 16, 1975

JC 760 456

A Report to the
WASHINGTON STATE LEGISLATURE

FOREWORD

This performance audit of the Community College Capital Analysis Model has been conducted under the following statutory provisions:

> *The legislative budget committee shall make management surveys and program reviews as to every public body, officer or employee subject to the provisions of RCW 43-.09.290 through 43.09.340. The legislative budget committee may also make management surveys and program reviews of local school districts, intermediate school districts, and other units of local government receiving state funds as grants-in-aid or as shared revenues. Management surveys for the purpose of this section shall be an independent examination for the purpose of providing the legislature with an evaluation and report of the manner in which any public agency, officer, administrator, or employee has discharged the responsibility to faithfully, efficiently, and effectively administer any legislative purpose of the state. Program reviews for the purpose of this section shall be an examination of state or local government programs to ascertain whether or not such programs continue to serve their intended purposes, are conducted in an efficient and effective manner, or require modification or elimination: ...*
>
> *The legislative budget committee authority for management surveys contained in RCW 44.28.085 shall include reviews of program goals and objectives of public bodies, officers or employees to determine conformity with legislative intent and shall include comprehensive performance audits to ensure that agency programs are being conducted in accordance with legislative intent and program goals and objectives.*

A "management" or a "performance" audit is essentially a systematic and objective appraisal of the quality of management, directed toward determining whether an agency(s) had discharged and is discharging its responsibilities to faithfully, efficiently and effectively administer its designated State programs. The assessment of the quality of management involves the detailed examination and analysis of the three basic management function -- planning, operations, and review. Faithfulness refers to whether the programs have been administered in accordance with promises made to the Legislature and the expression of legislative will (legislative intent). Effectiveness refers to whether planned program objectives are being achieved; efficiency refers to whether program accomplishments are being achieved through utilizing the least costly combination of resources and with a minimum of waste.

This performance audit was conducted for the purpose of providing the Legislature an evaluation of the capital analysis model utilized in the development of the Washington State Community College system capital budget request to the Legislature. The management functions that are involved with the capital analysis model (CAM) are the planning function, the operations function, and the management review function. It was not the intent of this audit to determine the adequacy of budget requests that result from the application of the CAM. Specific concerns of the audit of the planning function were to identify and evaluate the system's goals and objectives for capital development and the relationship of the CAM to those goals and objectives, to evaluate the methods for applying the CAM in a timely, orderly manner and the establishment of a control system to assure faithful and accurate application of the model in the capital budgeting process. Examination was made of the operations function to determine the degree of success that management has had in implementing and controlling the capital budgeting process in relation to the CAM, and to evaluate the rationale of the CAM assumptions in relation to empirical operating data and operating efficiency. Examination of the review function consisted of an analysis of the processes employed by the State Board for Community College Education management in following up on capital budgeting activities to ensure reliability of data used in the budgeting process and the system's compliance with existing directives.

The following report of the audit is composed of a statement of the Scope and Objectives of the audit; a Summary, which states in condensed form the conclusions of the audit findings; and a detailed documentation of the audit findings, conclusions, and recommendations.

Information utilized in this audit was gathered from the State Board for Community College Education, Office of Program Planning and Fiscal Management, and the Council for Postsecondary Education (formerly Council on Higher Education). The cooperation of the staffs of those offices was appreciated.

The audit was conducted by John E. O'Brien of the Legislative Budget Committee staff.

THOMAS R. HAZZARD
Legislative Auditor

Authorized for distribution by
the Legislative Budget Committee
October 16, 1975.

Senator Gary M. Odegaard, Chairman

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SECTION I

SCOPE AND OBJECTIVES

SCOPE

The audit of the Capital Analysis Model (CAM) encompassed an appraisal of the model as utilized by the community college system, its development and purpose, its reliability, and the validity of its results.

OBJECTIVES

The objectives of the audit were:

1. To determine the basis on which the Capital Analysis Model (CAM) input data is developed.
2. To determine the validity of input data used in the Capital Analysis Model.
3. To determine what means are employed by the State Board for Community College Education to prioritize requests for capital project funding, and evaluate the effectiveness of those means in expressing true needs for space.
4. To determine if the factors used in the CAM result in a valid presentation of requirements.
5. To determine if the factors used in the CAM are applied in accordance with documented procedures.
6. To determine if budgetary requirements developed through the use of the CAM have been representative of actual space requirements.
7. To recommend changes in the capital budgeting system where the existing system is found to be deficient.
8. To recommend legislation where statutory changes are necessary to achieve a valid budgetary system.

SECTION II

SUMMARY

INTRODUCTION

Within the community college system there are twenty-seven separate campuses comprising twenty-two community college districts. Those districts are governed by the State Board for Community College Education (SBCCE) which is comprised of seven members, one from each congressional district, appointed by the Governor.

Each biennium, based on an enrollment projection for the Fall quarter following the termination of the preceding biennium, the community college system prepares a capital budget request comprised of projects which will meet, at least in part, the needs of that level of enrollments. Those needs are developed through application of the Capital Analysis Model (CAM). The State Board for Community College Education (SBCCE) developed the enrollment projection for the Fall quarter 1978 as well as developed criteria and procedures for capital construction within the various community college districts. This latter was accomplished particularly through the Capital Analysis Model (CAM), the Project Evaluation Guide (PEG), the "Policies and Guidelines Manual", and the "Instructions for Preparation of District Capital Project Request - 1975-77 Biennium".

In an effort to provide a greater degree of equity in capital development within the system, the State Board for Community College Education developed the Capital Analysis Model (CAM). The primary intent of the CAM was stated by State Board for Community College Education staff to be "to provide a tool by which to measure projected capital facilities needs in relationship to current capital facilities in terms of projected day on-campus enrollments." Based on this space measurement, the several campuses would only be allowed to develop to the extent of CAM space standards.

Almost one-eighth of the State's 1973-75 capital budget was for community college development. That amounted to in excess of $34 million. Since the community college requests which eventually find their way, at least in part, into that budget are based so heavily on CAM data, it is imperative that that model provide an accurate measurement of space needs.

Compliance with Legislative Intent

Basic legislation (see pages 7 and 8) with regard to capital planning for the community college system is contained in the RCW in Chapters 43.88, 28B.50, and 28B.80. While the statutes do not provide an explicit expression of legislative intent with regard to capital planning and development for the community college system, the auditor has concluded that the Legislature intended that capital planning should be of long-range and based on valid enrollment projections.

While the State Board for Community College Education has developed a six-year plan for operations, and criteria and procedures for community college capital construction, they have not developed a long-range capital development plan based on valid enrollment projections.

Conclusions

Major conclusions contained in this report are shown below by management function:

A. PLANNING FUNCTION

1. The Council for Postsecondary Education (formerly the Council on Higher Education) should take an active role in the long-range capital planning for community colleges in the State to ensure compatibility with the other aspects of post secondary education facilities in Washington.

2. While capital facilities are long-range in nature, community college planning for capital facilities is based on short-range enrollment projections.

3. The enrollment projection used for community college capital planning purposes is more an allocation of full-time equivalent students (FTEs) by campus than an actual projection of local need or demand.

4. The CAM, as it currently exists, does provide a tool for comparing capital development on the several campuses, however, since the composite results of employing it have not been tested for validity of results, it should not be employed as a standard.

5. The community college system should develop a long-range capital development plan which would not only support biennial capital project requests but also provide the Legislature greater visibility as to the facility development pattern of the system.

B. OPERATIONS FUNCTION

1. The CAM provides a mathematically valid tool for the comparative analysis of space at the several campuses.

2. Since the enrollment projection is a negotiated allocation of a total enrollment figure, much of the CAM's validity could be lost.

3. Actual utilization of community college classroom and lab space was below CAM standards and considerably below maximum capacity.

4. Reporting procedures for seat utilization had not been refined to adequately minimize errors in final data.

5. Since the CAM was being generally applied in its intended manner to all campuses, it was functioning as designed -- to provide equitable space development among campuses in relationship to enrollment projections.

6. The CAM fails to recognize and evaluate the availability of off-campus space.

7. Current methods of presentation of CAM data emphasize areas of space shortage and de-emphasize areas of space excesses.

8. Although the community college system's method of prioritization of projects is good insofar as it recognizes both local campus and State Board priorities, those priorities do not appear to be consistent with those of the Governor or the Legislature.

9. Declining numbers of students graduating from high school starting in 1980 will probably result in lower community college enrollments.

10. With fewer high school graduates entering the community college system, the academic/occupational enrollment mix may change significantly thus generating different space needs.

C. MANAGEMENT REVIEW FUNCTION

1. The major thrust of State Board review of community college capital project requests is for degree of adherence to CAM guidelines in order to "sell" the model.

2. Review of utilization data submitted by the several campuses is marginal.

3. Current review of CAM elements is being conducted by groups of community college staff who might be biased in their evaluation.

4. The study groups involved in the evaluation of the CAM elements might tend to be biased in that they are evaluating the standards for the type of space in which they normally function.

SECTION III

FINDINGS-ANALYSIS-RECOMMENDATIONS

COMMUNITY COLLEGE SYSTEM CAPITAL BUDGET - CAPITAL ANALYSIS MODEL

BACKGROUND

Washington's community college system is an integral part of the State's higher education system. The community college system is comprised of 27 separate campuses in 22 districts which are governed by a seven-member board (State Board for Community College Education). The State Board members, one from each congressional district, are appointed by the Governor with the consent of the Senate. Each of the 22 districts has a five-member board, also appointed by the Governor, which is responsible for the operations of those districts.

Of the State's 1973-75 capital budget of $275.5 million, the community college system received $34.1 million (12.4 percent). Capital budget monies previously made available to the community college system have provided facilities which have permitted a continuous growth in community college enrollments. As is noted in the data below, there has been a shift in student enrollments from academic to vocational programs.

Exhibit 1

FINAL FALL QUARTER ENROLLMENT
(FULL-TIME EQUIVALENT STUDENTS)

Year	Academic	% Change	Vocational	% Change	Total	% Change
1969-70	34,399		16,460		50,859	
1970-71	39,193	+ 13.9	21,279	+ 29.3	60,472	+ 18.9
1971-72	40,873	+ 4.3	26,443	+ 24.3	67,316	+ 11.3
1972-73	38,740	- 5.2	31,536	+ 19.3	70,276	+ 4.4
1973-74	41,267	+ 6.5	35,099	+ 11.3	76,366	+ 8.7
Four-year change	+ 6,868	+ 20.0%	+ 18,639	+ 113.2%	+ 25,507	+ 50.2%

A. PLANNING FUNCTION

1. Introduction

The planning function is the foundation upon which good management relies to assure that expenditure of monies and other resources will be made in an efficient and economical manner while effectively contributing to achievement of legislative intent and/or documented goals of the State.

The agency level planning function consists of two main activities, the establishment of objectives and the development and documentation of a program or plan for achievement of the objectives. Achievement of long-range goals is contingent upon the establishment of objectives that are quantifiable within a specific timeframe and designed to contribute to achievement of a stated goal. A well developed plan is essential if effective achievement of objectives is to be accomplished in an efficient and economical manner. A good plan will identify the dollar requirements (budget) associated with achievement of the objectives, a set of program and performance standards that will provide a means for determining how effective management has been in achieving the objectives and to determine how efficiently resources were spent in the achievement process. The plan should also provide a means for communicating the plan throughout the system, usually by means of written policies, procedures or directives. In addition, the plan should establish or contain a designated organization structure with properly assigned responsibilities that will assure that someone has been assigned to see that each portion of the plan will be implemented and carried out. Last, but not least, is the establishment or identification of an accounting and reporting system that will provide management with reports that can be used to compare actual performance with planned performance.

Any long-range capital construction plan for higher educational facilities should be designed so as to be consistent with overall educational goals and long-range enrollment projections. In the case of community colleges, these projections should be broken out by major enrollment populations, i.e., vocational, academic, community service and hobby courses. Enrollment projections should be supported by statistics showing the citizen population from which they will be drawn, e.g., new high school graduates, retraining of adult groups such as 22-29 year-olds, middle-aged employed, senior citizens, etc. Ideally, a long-range capital expenditure plan should be accompanied by an estimate of the additional operating budget that will be required once the new capital construction is in place. And lastly, requested projects should be prioritized so as to facilitate selection of projects for completion when insufficient funds are available to provide for all. That prioritization should be consistent with legislative and executive intent as well as the State's overall educational goals.

Planning for capital expenditure is very important since the monies included are relatively large and the end product is usually of a permanent nature that have a continued future demand for operating budget monies. Therefore, it is critical that all capital expenditure planning is consistent with legislative intent and/or the State's educational goals.

Development of capital facilities based only on current or near-future needs can prove costly if conditions change leaving facilities unable to meet those changed conditions. At best, such facilities can be remodeled to meet changing needs. At worst, they must be abandoned and new facilities developed.

2. Findings

a. Legislative Intent

Legislative intent with regard to capital budget document content has been expressed in RCW 43.88.030, Section (3)(b) of which states that that document may be a separate document from the operating budget document and should consist, in part, of:

> *... a capital program consisting of proposed capital projects for at least the two fiscal periods succeeding the next fiscal period. The capital program shall include for each proposed project a statement of the reason or purpose for the project along with an estimate of its cost; ...*

Legislative intent with regard to community college capital planning and development has been expressed in RCW 28B.50.090 which states, in part, that the State Board for Community College Education (SBCCE) shall:

> *(a) Prepare a comprehensive master plan for the development of community college education and training in the state; and assist the office of program planning and fiscal management in the preparation of enrollment projections to support plans for providing adequate community college facilities in all areas of the state;* (emphasis supplied) *and*
>
> *(b) Establish and administer criteria and procedures for all capital construction including the establishment, installation, and expansion of facilities within the various community college districts;*

In addition, RCW 28B.80.030 states, in part, that the Council on Higher Education (now Council for Postsecondary Education):

> *(a) ... may ... Engage in overall planning for higher education in the state;* (emphasis supplied)

> (b) ... may ... *In the execution of the above planning responsibilities ... review the plans for the community college system in terms of their articulation with planning for higher education in the state.* (emphasis supplied)

and

> (c) ... may ... *Review the individual institutional capital budget requests to determine their conformity or lack thereof to the state's higher education plan: PROVIDED, That its review of community colleges be limited to the plan prepared by the state board for community college education.* (emphasis supplied)

While RCW 28B.50.090 implies that facility planning will be done for the community college system, it does not assign that responsibility. It does, however, place the responsibility for enrollment projections in the Office of Program Planning and Fiscal Management with provision that the State Board for Community College Education assist in that effort.

The State Board for Community College Education has been given the responsibility for establishing and administering criteria and procedures for all capital construction within the community college system.

The Council for Postsecondary Education, on the other hand, has been given the option of becoming involved in community college planning.

The State Board for Community College Education not only assisted in the development of enrollment projections but made such projections through Fall quarter 1978 which were then submitted to the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management for approval. Further, the State Board for Community College Education has developed criteria and procedures for capital construction within the various community college districts, particularly through the Capital Analysis Model (CAM), the Project Evaluation Guide (PEG), the "Policy and Guidelines Manual", and the "Instructions for Preparation of District Capital Project Request - 1975-77 Biennium".

The Council for Postsecondary Education (formerly the Council on Higher Education), on the other hand, has only recently undertaken the development of the "Institutional Roles and Missions in Washington", part II of which deals with community colleges as a part of the higher education system of the State. Completion of that document is not anticipated until late 1975.

b. Objectives and Plans for Community College Capital Development

The task of developing capital facilities objectives and plans for the community college system of the State rests with the system itself. The system has not developed a true long-range capital facilities plan. The purpose of the community college system's capital budget is probably best expressed in the system's stated "long-range capital plan" as follows:

> ... *to satisfy the facility needs of the colleges as required by the delivery systems used to provide educational services to the citizens of the state ...*

The stated "goals and objectives" of community college capital facility development are the operating "goals and objectives" of the system. "Goals and objectives" related directly to capital facility needs of the system have not been developed. The State Board for Community College Education had developed a matrix which they stated *notes those "goals" that relate directly to capital improvement needs.* For example, it was stated that a serious need for vocational space and a need for academic and support space would result from Goal 1, Measureable Objective 1, which read:

> Goal 1 - *Satisfy the educational goals of students*
>
> Measurable Objective 1 - *To increase the number of occupational students who are employed in the area for which trained, or an allied occupation six months after completing requirements or achieving a marketable skill.*

or, Goal V, General Objective 1, statedly indicated a need for off-campus facilities as well as a serious need for site development. They read as follows:

> Goal V - *Insure that each district functions as an integral part of the community it serves.*
>
> General Objective 1 - *To develop a role for the college in the community that stresses the college responsibility for the development of individuals and the community.*

Nowhere was it stated in writing the amount or degree of capital facility construction sought for the system for any single campus or by any particular time in the future.

c. Community College Capital Facility Planning Activities

Capital facility development planning at the State Board for Community College Education level is primarily in terms of projecting enrollments and making distribution (or allocation) of those projections as well as reviewing individual campus and district capital requests relative to

CAM guidelines. Planning for new or expanded facilities is, for the most part, done at the local level.

Exhibit 10 on pages 47 through 56 shows by campus projected enrollment levels and space availability by type for 1978 in relationship to space needs expressed by the CAM standards. Based on the difference in square feet between the space available and the space needs developed through application of CAM standards (CAM gap) for the several categories of space, local staffs make plans for additional or modified facilities which would enhance the available facilities and provide for that additional space justified by the CAM standards. This local planning generally involves consultation with local architects for ideas on ways to most effectively incorporate new facilities into the existing campus. The result of that planning activity is a set of prioritized projects which are submitted to the State Board for Community College Education for review, approval, and subsequent inclusion in the system's capital budget request. The State Board does not modify any of the requested local projects without involving the local staffs.

d. Governor's Planning and Budget Instructions

The Governor expressed his intent that capital budgets be based on long-range planning when he issued his budget instructions for the 1975-77 biennium "State of Washington Program Decision System (PDS) - Planning and Budget Instructions" which required that each agency submit its long-range (ten year) plan, a capital improvement program (six years) as well as its biennial budget request. In addition, under special instructions for higher education, inclusion of certain enrollment projection and space data were required in prescribed format.

The Governor's instructions require that the long-range capital plan include a general description of capacity or area and the general purpose of planned facilities. To develop such plans, the Population Studies Division of the Office of Program Planning and Fiscal Management is to be consulted to the extent that population data is required. The capital improvement program is to translate the broad needs of the long-range plan into a specific work program and schedule. The capital budget is to constitute the first two years of the capital improvement program with specific projects prioritized.

3. Analysis and Conclusions

As was stated in the introduction to this section, planning for facilities development should be a long-range process, based on the State's long-range educational goals, defining the measurable objectives that provide a basis for measuring progress toward attainment of those goals.

While legislative intent has been implicitly expressed with regard to capital facility planning in the community college system, the Governor has explicitly expressed his intent that current capital budget requests be linked to intermediate and long-range plans.

Compliance with existing capital budget development directions requires managers to take a good look down the road to determine potential requirements and where they would like to be at some future date and then to develop progressive, sequential steps leading toward that end. The community college system has not done this.

The State Board for Community College Education has based its capital budget request on short-range enrollment projections (through Fall quarter 1978) to which it has applied its CAM standards. The State Board for Community College Education has not developed any objectives which relate directly to its capital development plans. "Goals and objectives" contained in the system's capital budget request were the system's operating "goals and objectives" which could be used as the basis for establishing capital facilities development objectives but do not serve as a suitable substitute.

The CAM is the primary tool used by the State Board for Community College Education in planning for future capital development. The model, which is driven by the system's enrollment projection, is intended to provide equitable space development on the several campuses. Its space standards are expressed as neither minimum, maximum, nor optimal. They are merely standards for evaluating quantity of space, by type, in relation to enrollment. Those standards do not consider quality of existing space nor availability of off-campus space.

In order to avoid unnecessary duplication of activities and facilities in future periods, it is necessary not only for each segment of education to plan ahead, but also it is essential that an overall educational plan for the State be developed so as to coordinate future development. The Populations Studies Division of the Office of Program Planning and Fiscal Management has shown in its Public Common School Enrollment Forecasts that starting in 1980 there will be a steady decline in the number of students graduating from high school. This potential enrollment decline along with knowledge of the current shifting of emphasis from academic to occupational training, makes it increasingly important that long-range plans be developed so that, as we go through this transition period, we will not be left with empty buildings or facilities not suited for the efficient, effective teaching of the programs in demand during future timeframes.

The State Board for Community College Education has developed and is primarily utilizing the Capital Analysis Model for capital facilities planning. There are three major shortcomings with this process:

1. The Capital Analysis Model, as its name implies, was developed as an analysis model (or tool) to provide a means of comparing space on the several campuses and allowing for equitable space development on those campuses. However, the CAM is being used as a standard as well as a comparative yardstick.

2. The CAM is driven by the short-range enrollment projection, developed by the State Board for Community College Education, which is a projection of enrollment allocations among campuses rather than a long-range potential enrollment demand based on specific population data and quantifiable objectives established to meet the State educational goals or a predetermined level of capital construction.

3. Since full implementation of CAM standards have not been made on any single campus, validity of the results of the model has not been tested.

Due to the lack of published long-range community college capital facility development objectives and plans to achieve those objectives, it cannot be determined whether facilities requested based on the current planning process are compatible with future space requirements. At this time only one thing can be said with regard to utilization of the CAM as a standard for determining future space needs. That is, continued community college facilities planning based to the current extent on the CAM will eventually result in similar space types and quantities for campuses with similar projected enrollments and enrollment mixes. However, it cannot be said whether such space will be more than, less than, or optimum to accommodate future needs.

The current community college system of planning for capital facilities can at best be called short-term. No overall State Board for Community College Education plan for such activities currently exists against which progress can be measured.

4. Recommendations

Recommendation 1

It is recommended that RCW 28B.80.030 be amended to require the Council for Postsecondary Education to:

a. Develop and maintain an overall long-range plan of the needs for higher education in the State of Washington that includes a delineation of the role to be taken by the community college system.

b. Review biennially and comment on the long-range (10 year) plans developed (or not developed) by the community college system for the purpose of carrying out their role as identified in a. above.

c. Review the community college capital budget request and comment on its appropriateness in relation to the overall long-range plans for higher education and the community colleges' plans for carrying out their role in the overall plan.

Recommendation 2

The State Board for Community College Education shall biennially prepare a long-range (at least 10 year) student enrollment demand projection to be used in support of their long-range (10 year) capital facility development plan. The enrollment demand projection shall be prepared after consultation with the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management with subsequent concurrence of the projection by the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management.

As a minimum, the enrollment demand projection supporting documentation shall show by category a student program matrix as appropriate but similar to the following:

Exhibit 2

SAMPLE MATRIX FOR DISPLAY OF ENROLLMENT DEMAND PROJECTION BY POPULATION GROUPING

Programs	Recent High School Graduates	Middle-aged Retrainees	Middle-ages Avocational	Elderly
Transfer	5,000	-0-	-0-	50
Occupational	7,000	4,000	100	350
Continuing Education	300	3,000	2,000	-0-
Community Service	-0-	-0-	1,200	-0-
Developmental or Remedial	900	50	-0-	-0-

Quantities shown in the matrix shall be supported by a statement of the rationale used to develop the enrollment demand projection which includes, but is not limited, to the following:

a. Documented quantifiable educational objectives in support of the long-range educational goal;

b. State population figures used to support projections for each age group, e.g., recent high school graduates, middle-aged restrainees, middle-aged avocational, elderly, and an explanation of changes in the ratio between state population figures and the projected enrollees;

c. Data from the state Commission for Vocational Education regarding forecasts of need for vocational training and job opportunities supporting increases or decreases in the number of sections offered for specific vocational courses.

Recommendation 3

The State Board for Community College Education should, after consultation with the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management, document a long-term (10 year) capital facilities development plan which is supportive of their educational objectives and supported by specific objectives and standards applying to capital facilities.

In addition to the capital dollars required to support the plan, the plan shall also contain a ten-year projection (stated in current dollars) of the operating funds required to support the community college system incorporating the planned facilities and projected enrollment.

Recommendation 3a

It is recommended that the State Board for Community College Education, in the planning for capital facilities projects, develop operating cost trade and program impact trade studies as well as construction cost trade studies. The results of these studies should then be used in the analysis of proposed projects so as to provide for development of the most efficient and economical facilities in the community college system. The intent of this recommendation is that capital facilities development will be based on overall economy and efficiency rather than limited to economy of original construction or remodeling costs.

B. OPERATIONS FUNCTION

1. Introduction

Keeping within the scope of the audit, the operations function reviewed by the auditor related to only those activities associated with development and support of the capital budget request. Where management had developed a plan, or established procedures, related to the capital budget, we examined their implementation of the plan or procedures to determine how effectively they achieved their intentions. Where management plans or procedures were lacking, we reviewed the resulting activities to determine how economical and effective the resulting facilities were in meeting the need of the community colleges. And, where the State Board for Community College Education had established standards, we reviewed reported performance to determine how closely it matched those standards as well as standards established by other states for similar type activities.

2. Findings

a. Application of CAM Elements

The CAM is employed to evaluate adequacy of available space to meet projected short-range enrollment demands. The CAM is composed of space standards established for eleven types of space utilized by the community colleges. These standards were developed based on estimated area requirements for each space type as well as expected utilization of that space.

The space standards, which were developed prior to 1971, were a mix of equivalent standards from other states, existing levels of space deemed to be adequate, and assumptions about what space would be adequate. At the time of this audit, comparable space standards were available from other states for only classroom, shop/lab, and faculty office space. The State Board for Community College Education had compiled utilization data on classroom, shop and lab space, but had not gathered such data on any of the other types. Since utilization data was available for only limited space types and there was little evidence of evaluation of any of the space standards, this audit report deals more with those areas for which such information was to some extent available -- classrooms, shops and labs.

The enrollment projection used by the State Board for Community College Education for its 1975-77 capital budget was developed by the State Board for Community College Education and submitted to both the Office of Program Planning and Fiscal Management and the Council for Postsecondary Education for approval. This enrollment projection included systemwide academic and vocational FTE control totals. The individual district/campus enrollment projections used in developing the 1975-77 capital budget request were developed as follows:

> *The process of developing the individual district program plans and enrollment projections involved a series of discussions between the State Board staff and the college districts which ran from December 1973 through May 1974. Those discussions included the identification of planned vocational program starts, the expected impact of new capital facilities already under construction, and the estimated impact of any other changes in the demand for district instructional programs. The discussions resulted in the development both an FTE projection series for each district through fall 1978 that supports the district plans to meet the demands for community college services, and fall quarter student headcount projections for the vocational preparatory programs currently offered or scheduled to start prior to 1978. (Since this process is basically an allocation of the control totals, the district series do not represent a "demand" forecast, but are constrained by the system totals.)* (emphasis added)
>
> *The fall 1978 projections were used in developing the space needs requirements for our capital budget request. Because of the requirements of the Capital Analysis Model, day-on-campus enrollment projections for that year were generated in addition to the total FTE projections. The day-on-campus projections were developed based on the total FTE growth allocation to the district, an assessment of the current time and location pattern of the district's enrollments, and an estimate of the impact on that pattern of program and facility changes planned between now and 1978.** (emphasis added)

Future space needs are developed by application of the CAM to projected Fall quarter enrollments. Enrollments for the Fall quarters have historically been higher than those for any of the other three quarters.

Review of the State Board for Community College Education enrollment statistics for the school years 1969-70 through 1973-74 showed that Winter quarter enrollments averaged 95 percent of Fall quarter enrollments while Spring quarter enrollments averaged only 88 percent of Fall quarter enrollments. (See Exhibit 3)

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*From memorandum dated March 14, 1975 to John O'Brien from Earl Hale, Administrative Assistant, State Board for Community College Education

Exhibit 3

COMMUNITY COLLEGE FINAL FTE ENROLLMENT

COMPARISON OF WINTER AND SPRING QUARTERS TO FALL QUARTER

YEAR	FINAL WINTER AS % OF FINAL FALL			FINAL SPRING AS % OF FINAL FALL		
	Total	Academic	Occupational	Total	Academic	Occupational
1969	93	91	97	88	85	92
1970	96	97	96	90	88	94
1971	95	93	99	87	82	94
1972	96	98	94	89	90	88
1973	94	94	93	87	87	86
Five Year Avg.	95	95	96	88	86	91

The CAM, in projecting future space needs, gives consideration to the fact that not all classrooms and labs will be scheduled for use each hour of each class day. It further recognizes that each classroom scheduled for use will not be filled to capacity. In addition, it is assumed that facilities adequate to meet daytime scheduling needs will be adequate to accommodate evening and weekend activities. Since facilities needs are developed on the basis of daytime on-campus FTEs, it is assumed that each classroom or lab is available a total of 45 hours per week (five days @ nine hours per day).

The standards used in the CAM for development of facility needs for classrooms assume that classrooms will be used 75 percent of the time with 70 percent of the seats occupied during periods of use and that labs and shops will be utilized 60 percent of the scheduleable hours with 80 percent of the stations occupied during periods of use. Utilization standards included in the classroom and lab space factors are displayed in Exhibit 4 on the following page.

Exhibit 4

SPACE UTILIZATION STANDARDS EMPLOYED IN THE CAM AS EXPRESSED BY THE STATE BOARD FOR COMMUNITY COLLEGE EDUCATION

	CLASSROOMS		LAB/SHOP	
	Base Level	CAM Level (4)	Base Level	CAM Level (4)
Room Use				
Weekly Hours (1)	45 (2)	33.75	45 (2)	27
Percent of Base	100%	75%	100%	60%
Seat Use				
Weekly Hours	33 (3)	23	27 (3)	21
Percent of Base	100%	70%	100%	80%

(1) Scheduled hours of use per room.
(2) Maximum daytime hours each room is available for scheduled use each week.
(3) Maximum daytime hours each seat is considered available for scheduled use applying guideline for room use.
(4) Guideline used in the CAM to develop space needs.

It appears to the auditor that the following table, Exhibit 5, provides a more realistic presentation of the utilization standards:

Exhibit 5

SPACE UTILIZATION STANDARDS EMPLOYED
IN THE CAM AS PERCEIVED BY THE AUDITOR

	CLASSROOMS		LAB/SHOP	
	Max. Level	CAM Level	Max. Level	CAM Level
Room Use				
Weekly Hours	45	33.75	45	27
Percent of Maximum	100%	75%	100%	60%
Seat Use				
Weekly Hours	45	23	45	21
Percent of Maximum				
Fall Quarter	---	51%	---	47%
Winter Quarter	---	48%	---	45%
Spring Quarter	---	45%	---	41%

The above data would indicate that facilities developed per the CAM standards could accommodate, under the right conditions, as much as double the enrollment for which they were developed.

b. Current Space Utilization

Based on the State Board for Community College Education statistics showing systemwide weighted averages, it was determined that in 1973 actual utilization ranged from a high of 64 percent of the CAM standards for classrooms to a low of 52 percent of the CAM standards for science labs. These same classroom and lab utilization data show a utilization high of 47 percent and a low of 31 percent when compared to the available 45 daytime hours.

The following chart, Exhibit 6, shows systemwide weighted average utilization data as developed from State Board for Community College Education statistics of Fall quarter enrollment for the years 1971 through 1973:

Exhibit 6

ROOM UTILIZATION BY THE COMMUNITY COLLEGE
SYSTEM FOR THE 1971, 1972 AND 1973 FALL
QUARTER AS DERIVED FROM STATE BOARD FOR
COMMUNITY COLLEGE EDUCATION STATISTICS

	GENERAL CLASSROOMS			OCCUPATIONAL LABS			SCIENCE LABS		
YEAR	Day Hours Use per Week	% of Stand.	% of Max.	Day Hours Use per Week	% of Stand.	% of Max.	Day Hours Use per Week	% of Stand.	% of Max.
1971	22	67	49	16	58	36	15	56	33
1972	21	64	47	16	59	36	15	56	33
1973	21	64	47	18	67	40	14	52	31

Exhibits 11 and 12 which can be found on pages 57 through 60 provide a campus by campus breakout of room utilization data for the Fall quarter of 1972 and 1973, respectively. The following table of data extracted from Exhibit 7 shows the highest and lowest room utilization by room type:

Exhibit 7

HIGHEST AND LOWEST REPORTED ROOM UTILIZATION
FOR FINAL FALL QUARTER 1973 AS DERIVED FROM
STATE BOARD FOR COMMUNITY COLLEGE EDUCATION DATA

			WEEKLY UTILIZATION		
Campus	Type of Space	No. of Rooms	Aver. Hours	% of CAM Standard	% of Maximum Utilization Potential
Shoreline	Gen'l Classrooms	39	29	88%	64%
Edmonds	Gen'l Classrooms	24	13	39%	29%
Peninsula	Occupational Labs	8	26	96%	58%
Olympic	Occupational Labs	9	9	33%	20%
Highline	All Other Labs	17	23	85%	51%
No. Seattle Seattle	All Other Labs	16	8	30%	18%

Exhibits 13, 14, and 15 provide a graphic display of actual Fall 1973 space utilization compared to the CAM standards and compared to the maximum available utilization, i.e., 45 daytime hours per week.

Community college staff stated that one of the major problems in achieving good seat utilization is that students do not like to sign up for afternoon classes. Although this is recognized as a real situation, it could be a self-perpetuating one if not controlled. If the community colleges offer more choice classes in the forenoon to accommodate those students who prefer classes during those hours so as to allow them opportunity for afternoon and evening employment, etc., more students will gravitate toward forenoon enrollments. This situation is further aggravated by student preference for attending classes in solid time blocks rather than having several hours free time between classes. Full curriculum offerings in the forenoon and only limited afternoon offerings do not respond to that latter demand in such a way as to encourage afternoon enrollment.

Data compiled by the State Board showed a higher rate of utilization of both seats and rooms during the forenoon hours. However, that data contained a significant amount of error thus making it impossible to determine accurate utilization rates. Of the more common types of errors found in the compiled utilization data were: the reporting of multiple classes in the same area during the same time period and errors in reporting seating capacities for instructional areas.

c. Comparison of CAM Standards With Standards Utilized in Other States

Standards employed in the CAM were compared to standards utilized by 21 other states for similar space categories. The detailed data for all 22 states can be found in the appendix under Exhibit 16. Data in Exhibit 16 also shows comparable data for laboratory space and office space. Since there are so many variables in the laboratory space standards, it does not appear feasible to calculate comparative data. Space standards for faculty offices provide for a simple comparison. The State of Washington is the sole State utilizing 100 square feet of space per faculty FTE, which is the lowest comparable space allowance of the 22 states reviewed. The following table has been developed from the detail data covering space standards data for 22 states:

Exhibit 8

COMPARATIVE CLASSROOM STANDARDS

State	Hours Per Week (1)	Percent Seat Occupancy (2)	Net Assignable Square Feet Per Student Station (3)
Washington	33	70%	18
California	34	66%	15
Average of 22 States	30.5	62.68%	15.57

(1) The number of hours per week that it is assumed the average room will be scheduled for use.

(2) The percent of seating capacity which it is assumed will be scheduled for use in the average room during hours that the room is scheduled for use.

(3) The number of square feet per student station of assignable space which have been adopted as a standard for determining classroom space needs.

The data in Exhibit 8 shows that the State of Washington is using classroom space standards for comparative purposes that are higher than the 22 State average in the number of planned hours of use per week and the planned seat occupancy during that usage. However, the State of Washington uses an average of 18 square feet per student station for classroom evaluation which is uniquely high for all of the 22 states. The State of California on the other hand has just recently completed an evaluation of their system and, based on that evaluation, has adopted standards which have the net effect overall of being the highest of the 22 states reviewed.

The following calculations show the standard net seat utilization for each of the above items which were extracted from Exhibit 16 based on a classroom with 300 assignable square feet.

AVERAGE FOR 22 STATES REVIEWED

$$\frac{300 \text{ square feet}}{15.57 \text{ NASF per station}} = 19.26 \text{ number of student stations per } 300 \text{ square feet of classroom space}$$

$$\begin{array}{rl} 19.26 & \\ \times\ 30.5 & \text{average room hours per week} \\ \hline \underline{\underline{587.67}} & \text{total seats available during planned use} \end{array}$$

$$\begin{array}{rl} 587.67 & \\ \times\ 62.68 & \text{average percentage of seat occupancy planned during} \\ & \text{scheduled hours of room use} \\ \hline \underline{\underline{368.35}} & \text{standard total seat occupancy per week} \end{array}$$

FOR STATE OF WASHINGTON

$$\frac{300 \text{ square feet}}{18 \text{ NASF per station}} = 16.66 \text{ number of student stations per } 300 \text{ square feet of classroom space}$$

$$\begin{array}{rl} 16.66 & \\ \times\ 33 & \text{average room hours per week} \\ \hline \underline{\underline{549.78}} & \text{total seats available during planned use} \end{array}$$

$$\begin{array}{rl} 549.78 & \\ \times\ 70 & \text{average \% of seat occupancy planned during scheduled hours of room use} \\ \hline \underline{\underline{384.85}} & \text{standard total seat occupancy per week} \end{array}$$

FOR STATE OF CALIFORNIA

$\frac{\text{300 square feet}}{\text{15 NASF per station}}$ = 20 number of student stations per 300 square feet of classroom space

20
x 34 average room hours per week
680 total seats available during planned use

680
x 66 average % of seat occupancy planned during scheduled hours of room use
448.8 standard total seat occupancy per week

A comparison of the above data shows that the State of Washington standard is based on an occupancy rate of 384.85 seats per week, a rate that is 4.47 percent above the 22 State average. California, on the other hand, expects an occupancy rate of 448.8 seats, a rate which is 21.84 percent higher than the 22 State average and 16.61 percent higher than the State of Washington. The most significant fact about these standards is that the State of Washington is unique in allowing 18 net assignable square feet of space per student station. As shown in the above calculation, the Washington standard only provides 16.66 student stations for each 300 square feet of classroom space as compared to a 22 State average of 19.26 and a California figure of 20.

d. Reaction of Others to the CAM

Members of the staffs of the Council for Postsecondary Education, Office of Program Planning and Fiscal Management (OPP&FM) and House and Senate Ways and Means committees were interviewed in order to obtain their reactions to the CAM.

Overall, the reactions of those interviewed were more on the positive side than the negative, with the general reaction being that the CAM was a positive attempt to quantify space needs in a logical manner but that there were still some bugs to be worked out. The comments heard in regard to the CAM were generally addressed to the concept of the model and not toward the acceptance or rejection of any of the specific assumptions or factors within the model.

Positive reactions of the following nature were expressed:

1. *The CAM is the first logical step toward development of space needs.*
2. *The CAM offers considerably more visibility as to types and amounts of space available per campus than did previous systems.*
3. *Although the CAM is not an "end-all", it is a valid budgeting tool.*

On the other hand, negative reactions of the following nature were expressed:

1. *Detailed enrollment projections are not made far enough in advance.*
2. *The facilities inventory should include, and the CAM recognize, all available space whether on or off campus.*
3. *Capital budgets should give greater consideration to quality of facilities.*

Considerable praise was expressed of the State Board for Community College Education staff for their efforts and progress to date in developing a tool which, it is hoped, will ultimately provide a means of evaluating capital facilities needs in relation to capital facilities available, in a manner which will allow for visibility in appropriating and distributing capital development funds.

Although the Office of Program Planning and Fiscal Management staff responded quite favorably in regard to our inquiry as to their reaction to the CAM, 36 of the 38 community college projects included in the Governor's capital budget request were randomly scattered in relationship to the community college system's priorities. (See Exhibit 17 on pages 65 through 68.) The other two projects were projects deferred from the 1973-75 request. It was further noted that not a single project requested by the system for Fort Steilacoom Community College was included in the Governor's request although according to CAM standards that campus is the least developed campus in the system.

In response to the auditor's inquiry, the Office of Program Planning and Fiscal Management staff stated that each project was considered on its own merit and that the CAM data was only one item for consideration.

e. Budget Requests in Relationship to CAM Stated Needs

Analysis was made of some of the construction projects included in the 1975-77 capital budget request to evaluate relationships of space provided by requested projects with space needs as developed per the CAM. The 1975-77 request included four projects which had been deferred from the system's 1973-75 capital budget request plus 99 new projects. Of those, 103 projects, only one project which would provide added space appeared to be substantially out of proportion with CAM-developed needs. That request, which was a deferred item from the 1973-75 request, would provide 38,300 ASF of Learning Resource Center (LRC) space at Highline Community College. That facility would provide the Highline campus with 11,730 assignable square feet (or 44 percent more Learning Resource Center space than indicated as needed per the model). The State Board for Community College Education staff stated that this was due to the fact that CAM factors for Learning Resource Centers provided primarily for library space only and not for total Learning Resource Center space needs. They went on to explain that Learning Resource Centers should include areas for individual or group use of audio-visual material, such as language labs, which the current CAM factors did not include.

However, in that same capital budget request there were two additional projects (one for South Seattle Community College and another for Spokane Falls Community College) for Learning Resource Center development which would provide exactly the space requirements expressed by the model.

The CAM places emphasis on those areas of space for additional space needed. On the other hand, those areas in which space excesses are indicated are played down. In several instances campuses were shown to have space shortages of one or more types and upon review it was found that those same campuses showed indications of excess of other types of space which could perhaps be converted to meet, at least in part, the expressed need. For example, according to the 1975-77 capital budget request, Bellevue Community College will need an additional 1,600 square feet of faculty office space and 5,809 square feet of maintenance and storage space by 1978. At the same time it appears that they will have an excess of 496 student stations of classroom space, 8,790 square feet of administrative and student personnel services space, 7,084 square feet of physical education space, and 5,790 feet of dining and student activities space. For additional examples of this type, see Exhibit 18 on pages 69 and 71.

It was further noted that eleven campuses had requested capital funding for projects which included increasing space of types for which they would already have an excess by 1978. (See Exhibit 9.) In some instances this was a result of reverting space back to its original configuration since permanent space had come on-line to accommodate activities temporarily housed there. In other cases, for instances classroom or faculty offices were provided in new facilities to be in close proximity to teaching stations, shops or both. While grouping spaces of related nature may be wise when added space of each type is needed, to add space merely for convenience is wasteful.

Exhibit 9

BY CAMPUS, SPACE TYPES PROJECTED TO BE AVAILABLE IN EXCESS OF CAM STANDARDS BY FALL QUARTER 1978 YET WHICH WOULD BE FURTHER EXPANDED THROUGH PROJECTS INCLUDED IN THE 1975-77 CAPITAL BUDGET REQUEST

Campus	Space Type	1978 Projected Excess	Requested in 1975-77
Bellevue	Classrooms	496 student stations	143 stu. sta.
Big Bend	Vocational Labs	68 student stations	13 stu. sta.
	Maintenance/Storage	42,162 square feet	375 square feet
Centralia	Classrooms	182 student stations	18 stu. sta.
	Administrative and Student Personnel Services Offices	1,904 square feet	447 square feet
Clark	Vocational Labs	474 student stations	16 stu. sta.
Everett	Vocational Labs	42 student stations	17 stu. sta.
Ft. Steilacoom	Dining/Student Activities	69 square feet	644 sq. feet
Olympic	Learning Resource Center	2,411 square feet	2,678 sq. feet
Seattle Central	Maint/Storage	13,752 square feet	5,605 sq. feet
Skagit Valley	Vocational Labs	73 student stations	18 stu. sta.
So. Seattle	Classrooms	117 student stations	56 stu. sta.
Spokane Falls	Classrooms	460 student stations	140 stu. sta.
	Faculty Offices	1,729 square feet	3,956 sq. feet

f. Prioritization of Project Requests

The community college system's capital budget request for the 1975-77 biennium states the system priorities to be:

Highest priority:	Upgrade; Loss of Capacity; Apprentice
High priority:	No Capacity; Off-Campus; Growth
Lower priority:	Outdoor Physical Education; Site Development

The stated intent of this prioritization system is to give greater emphasis to the improvement of facilities on older campuses. However, it was emphasized that of continuing high priority is growth of the system.

Community, or public, need is identified at the local district, or campus, level. Attempts to meet those needs originate at that level through development of proposed capital projects. The local districts prioritize their projects to best satisfy their needs, the State Board then assembles the bulk of those requests in accordance with the system priorities giving recognition to the local priorities.

Several community colleges were contacted regarding the manner in which they project future enrollments and enrollment mixes for the purpose of projecting facilities needs by type. Although no one process was applied universally, the major means employed was based on requests from local citizens and industries, as well as students, for courses of a particular type. Some colleges have outreach type processes through which it was hoped to identify new areas of demand. None of those interviewed indicated that any system was maintained to log unsolicited requests.

The major portion of estimated costs of projects requested in the 1975-77 capital budget request are in the area of growth or growth-related priority categories. Of the 101 projects requested, 37.6 percent were in the "growth" category and five percent in the "no capacity" category, for a total of 42.6 percent of the project which account for 59.4 percent of the estimated cost of the capital projects.

3. Analysis and Conclusions

The CAM, if used strictly as a means for comparatively analysing or evaluating available space on the several community college campuses in relation to established enrollment levels, is a mathematically reliable tool. However, in that it is currently used in conjunction with short-range enrollment projections which are ultimately negotiated as to local totals as well as mix, it loses much of its validity. At its best, it is only a short-range tool and, as currently composed, should not be used as justification for capital expenditures.

Although the composite result of using Washington's factors in the CAM results in a higher seat occupancy rate than using the average values for the 22 states, there appears to be a considerable margin of slack in the Washington factors. The 18 net assignable square feet used for classroom standards is particularly high when compared to the 15 square feet utilized by the majority of states. In spite of the fact that the State Board for Community College Education formula factors are loose, examination of space utilization data for the community college system shows that both classroom and laboratory space was being used at substantially lower levels than the standards employed in the CAM. This situation results when using Fall enrollment figures, which are the highest of the year. With lower enrollments during the other quarters, the utilization rate is even poorer.

When you place the existing substantial under-utilization of currently constructed classrooms and lab space in the prospective of a decline in the number of high school graduates starting in 1980, it appears that these types of facilities may already have been overbuilt on a systemwide basis. However, the auditor is unable to determine longer range needs for this excess capacity due to the lack of a long-range facility plan (10 years) or a long-range enrollment projection.

The auditor attempted to test actual seat utilization data by looking at available data outside of the CAM and although provision had been made by the State Board for Community College Education for gathering room and seat utilization data for the several campuses and the data was available, the procedures have not been refined to adequately minimize reporting errors so the auditor was forced to abandon this effort. In order to effectively evaluate the results of the utilization of the CAM, accurate space utilization data should be available for several reporting periods.

While a number of other states are using the model concept for determining community college capital facility needs, particularly for classroom and laboratory space, there was no indication that any of the states reviewed had made any attempt to significantly tighten space or utilization standards nor to materially improve actual utilization rates. In that this is a relatively new concept in the development, or projection, of space needs, and the standards employed by the several states are relatively comparable, it would appear that there has been a considerable amount of "bandwagoning" to date and little effort to innovate. Therefore, it could not be stated at this time that any of the other states reviewed had developed any methods which could be considered significantly better than those employed by the State Board for Community College Education in developing capital facility needs.

Generally, the CAM has been applied in its intended manner to all campuses. Only the one exception, discussed earlier, was noted. In this respect the CAM was functioning as designed--to provide equitable space development among the campuses in relationship to short-term projected enrollments. It is in that enrollment projection, however, that inequity might develop as the projection is more of allowed growth than of demand growth. Since the enrollment projection is the main driver of the CAM and the Community College Capital Budget Request is based primarily on CAM-developed space needs, the request cannot be considered to be a valid presentation of capital facility need.

As a result of apparent over-emphasis on space types which, according to CAM standards, will be insufficient to meet projected enrollments and under-emphasis on those spaces which show an excess space, the effort appears to be toward providing new facilities to meet space needs rather than considering the alternative of converting current excess space in the existing facilities. Also, off-campus space availability is not included in the computation of space needs as per CAM standards. Thus, the shift of an off-campus offering onto campus will result in an indication of additional space need without evaluating the adequacy or desirability of the off-campus facilities to meet student and program needs.

If the CAM, or any other model, is going to be utilized to justify space needs, it is imperative that it recognize and evaluate the adequacy of all available space rather than be restricted to space on campus.

The use of a model such as the CAM can be extremely useful not only in evaluating space for equity of development among the campuses, but also for evaluation of adequacy of available space to meet projected space needs. However, in order for such a model to be effective it must: (1) be based on a reliable projection of space need; (2) provide a reasonable amount of space; and (3) consider availability, adequacy, and desirability of all types of space within the community rather than restricting itself to on-campus facilities.

The current practice of developing some facilities to meet CAM-expressed needs and including in those facilities ancillary space, i.e., faculty offices and classrooms in support of vocational shops or labs, provides convenience; however, it can be wasteful. Long-range facilities planning can limit, if not eliminate, such waste by providing efficient development of space needs by type and location.

The community college system's method of prioritizing project requests is good insofar as it gives recognition not only to system priorities but also local priorities. However, several conditions exist with the present system of which two might indicate that the community college priorities are not consistent with those of either the Governor or the Legislature. They are:

1. Of the first fifteen projects on the State Board for Community College Education's priority list, only six were included on the Governor's list of recommended projects.

2. Of these same fifteen projects the Legislature authorized expenditures for only eight, including all six recommended by the Governor.

3. The major thrust of the system's priorities is toward growth.

4. The local projections of need are not sufficiently documented but rather are based on "feel" within the CAM guidelines.

The wisdom of such growth in the system, which trends in high school graduations indicate a peaking out in 1980, is questionable. Although the proportion of persons returning to school is increasing, the majority of community college day-on-campus enrollees are recent high school graduates. A decline in this segment of the population can be expected to influence community college enrollments and could also result in a shift in the percentage of students attending daytime versus evening class.

4. Recommendations

Recommendation 4

It is recommended that the State Board for Community College Education review the standard factors that make up the CAM with the objective of revising these standards so that they project a more realistic requirement of space needs.

Recommendation 5

It is recommended that the State Board for Community College Education further develop its system for gathering space utilization data from the several community colleges and then take necessary steps to ensure that data is being accurately submitted in a uniform manner. That system should include logic checks as well as data verification guidelines to assure that data gathered for decision-making purposes is within acceptable tolerances.

Recommendation 6

It is recommended that in light of the projected peaking out of high school graduates in the early 1980s, which will probably be reflected in community college enrollments, additional emphasis be placed on converting existing space to meet campus needs rather than constructing new facilities. In conjunction therewith, the State Board for Community College Education should conduct a study to determine whether the reduced number of high school graduates will result in significant shifts in demand for day-on-campus and evening classes. Further, greater consideration should be given to the feasibility of utilizing off-campus facilities in various locations throughout the community to meet program demands as well as provide greater flexibility and economy during periods of declining enrollments.

Recommendation 7

It is recommended that the State Board for Community College Education submit, with each request for new construction of capital facilities, a description of the most acceptable alternative solutions to that space need through use of excess space on-campus or available off-campus space. That description should include applicable cost trade and program impact trade studies.

Recommendation 8

It is recommended that the State Board for Community College Education evaluate their existing priority system to determine why their recommended projects vary so greatly from the Governor's recommendations. Once the determination has been made, the State Board for Community College Education should take appropriate action to assure that their priority recommendations are based on sound management decisions and in conformance with an updated capital facilities development plan.

C. MANAGEMENT REVIEW FUNCTION

1. Introduction

The management review function consists primarily of a comparison by management of the results achieved from operations with the planned activities and results that were established for purposes of achieving the goals and objectives of the agency. This function also includes the initiation of corrective action where results are found not to be in conformity with plans.

2. Findings

a. State Board Review of Requested Projects

The State Board for Community College Education staff have varying degrees of involvement in the observation of capital project development.

In those instances in which a community college requests capital funds for remodeling or repair projects, the State Board for Community College Education's capital budget officer, accompanied by a representative of the Department of General Administration, Division of Engineering and Architecture for technical advice, will generally tour the site to evaluate the need for such a project. Once the need has been established, the State Board for Community College Education staff become concerned primarily with the funding of the project. Contracting for projects is done by the Division of Engineering and Architecture of the Department of General Administration. The Division and, to varying degrees, the college officers oversee the work progress.

In the case of new construction or development projects, the need is first expressed in the CAM and, based on those needs, the local community college officers and the State Board for Community College Education staff evaluate the specific projects which would satisfy those needs. Again, the State Board for Community College Education staff remain involved only in the funding and design stages of the project. The contracting for working drawings and the construction activities are undertaken by the Division of Engineering and Architecture in consultation with the local community college officers.

When projects are completed to the satisfaction of the Division of Engineering and Architecture, they are offered to the community college officers for their acceptance.

If the State Board for Community College Education staff question the need for any proposed project requested by the colleges, they contact the local personnel in order to reach a satisfactory resolution.

In essence, management review of the community college capital project requests is to determine the degree to which those projects provide for CAM-expressed space needs. Primary emphasis is given to close adherence to the CAM in hopes of "proving" and "selling" the model as a valid budgeting tool.

b. Management Review of Input Data

The CAM analysis is made by the State Board for Community College Education staff based on data submitted by the several districts through the Management Information System (MIS). Although certain checks are built into the computer programs, logic checks are not. Input data is verified only on an exception basis. That is, if a community college district submits a request for a capital project which would provide more space than the CAM would indicate was needed; or, if the district administration complains of overcrowding, the State Board for Community College Education staff will review data submitted by the district and perhaps request verification of any which appears to be inconsistent. The auditor found during the course of the audit that there was a significant rate of error in reported data.

State Board for Community College Education staff indicated that any plans for increased effort at reviewing input data relative to space utilization had been given rather low priority. They felt that the benefits derived from such review and verification of data did not justify the effort, at least at this time.

c. Management Review of the CAM

The State Board for Community College Education staff is currently reviewing the CAM elements. All classes or types of space standards utilized in the model are being reviewed for adequacy; however, initial efforts have been directed toward learning resource center (LRC) space. Based on the outcome of the State Board for Community College Education's study, modification of the model will be made where deemed necessary.

The reviews currently being made are primarily by statewide groups of community college staff who work in, or in close relationship with, the space type they are evaluating.

3. Analysis and Conclusions

State Board for Community College Education review of capital project requests is currently quite broad. The major thrust of that review is determination of degree to which requested projects support, yet stay within, the CAM guidelines. The effort is to strictly adhere to the CAM in community college development in order to "sell" the model as a capital budgeting tool. However, this approach assumes that the CAM is a valid measure of need in its present form. This approach also fails to recognize exceptional circumstances.

The problem with this form of management review is that only limited review takes place at the lead end of the process and little review is made of end results in relation to planned results.

Although provision has been made for compiling enrollment and space utilization data and such data is being collected and compiled, submitted data is not routinely verified to ensure a high degree of accuracy. Management reports prepared from such data then become of marginal value. The possibility exists that as local districts become more aware of the lack of review or use of data submitted, they become less careful of submitting data correctly and the reporting system further degenerates.

Review of the CAM elements by groups composed only of system staff who work in, or in close relationship with, the type of space they are evaluating standards for does not provide for sufficient balance. Those individuals are undoubtedly quite familiar with the space needs in the areas in which they work, however, they are also apt to be biased and set standards at an extravagant level. In order to achieve some degree of balance, it would be advisable to include in each study group a representative number of members from other activities than those under review.

4. Recommendations

Recommendation 9

It is recommended that the State Board for Community College Education review actual utilization of space, in relationship to CAM standards of utilization, based on actual day-on-campus enrollments, to determine the effectiveness of the local administration to achieve CAM utilization standards. The results of such reviews could then be utilized by the State Board for Community College Education in evaluation of capital project requests submitted by the several community colleges and districts.

That review should include examination of space utilization for all spaces for all hours and not be restricted to hours during which space is assigned for use. Special consideration might be given to effectiveness of space utilization during the afternoon hours and efforts made to encourage better utilization through higher enrollments during those hours.

Recommendation 10

It is recommended that the State Board for Community College Education include in each study group evaluating the adequacy of the CAM elements a representative number of members from areas other than that being studied, whether those members be from other community college activities or from outside.

APPENDIX I

SUMMARY OF RECOMMENDATIONS

See corresponding numbers in Section III, Findings-Analysis-Recommendations, which relate to each numbered recommendation below. Those recommendations which are considered high priority for implementation are indicated by an asterisk (*).

	Completion or Implementation Date
PLANNING FUNCTION	
Recommendation 1	
It is recommended that RCW 28B.80.030 be amended to require the Council for Post-secondary Education to:	
a. Develop and maintain an overall long-range plan of the needs for higher education in the State of Washington that includes a delineation of the role to be taken by the community college system.	Complete by August 1976, and continue thereafter
b. Review biennially and comment on the long-range (10 year) plans developed (or not developed) by the community college system for the purpose of carrying out their role as identified in a. above.	Complete by August 1976, and continue thereafter
c. Review the community college capital budget request and comment on its appropriateness in relation to the overall long-range plans for higher education and the community colleges' plans for carrying out their role in the overall plan.	Complete by August 1976, and continue thereafter
*Recommendation 2	
The State Board for Community College Education shall biennially prepare a long-range (at least 10 year) student enrollment demand	Complete by August 1976, and continue thereafter

Completion or
Implementation Date

projection to be used in support of their long-range (10 year) capital facility development plan. The enrollment demand projection shall be prepared after consultation with the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management with subsequent concurrence of the projection by the Council on Post secondary Education and the Office of Program Planning and Fiscal Management.

As a minimum, the enrollment demand projection supporting documentation shall show by category a student program matrix as appropriate but similar to Exhibit 2 on page 13.

Quantities shown in the matrix shall be supported by a statement of the rationale used to develop the enrollment demand projection which includes, but is not limited, to the following:

a. Documented quantifiable educational objectives in support of the long-range educational goal;

b. State population figures used to support projections for each age group, e.g., recent high school graduates, middle-aged retrainees, middle-aged avocational, elderly, and an explanation of changes in the ratio between state population figures and the projected enrollees;

c. Data from the state Commission for Vocational Education regarding forecasts of need for vocational training and job opportunities supporting increases or decreases in the number of sections offered for specific vocational courses.

Completion or Implementation Date

*Recommendation 3

The State Board for Community College Education should, after consultation with the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management, document a long-term (10 year) capital facilities development plan which is supportive of their educational objectives and supported by specific objectives and standards applying to capital facilities.

In addition to the capital dollars required to support the plan, the plan shall also contain a ten-year projection (stated in current dollars) of the operating funds required to support the community college system incorporating the planned facilities and projected enrollment.

Complete by August 1976, and continue thereafter

Recommendation 3a

It is recommended that the State Board for Community College Education, in the planning for capital facilities projects, develop operating cost trade and program impact trade studies as well as construction cost trade studies. The results of these studies should then be used in the analysis of proposed projects so as to provide for development of the most efficient and economical facilities in the community college system. The intent of this recommendation is that capital facilities development will be based on overall economy and efficiency rather than limited to economy of original construction or remodeling costs.

October 31, 1975

OPERATIONS FUNCTION

Recommendation 4

It is recommended that the State Board for Community College Education review the standard factors that make up the CAM with the objective of revising these standards so that they project a more realistic requirement of space needs.

Complete by March 1976, and continue thereafter

Completion or Implementation Date

Recommendation 5

It is recommended that the State Board for Community College Education further develop its system for gathering space utilization data from the several community colleges and then take necessary steps to ensure that data is being accurately submitted in a uniform manner. That system should include logic checks as well as data verification guidelines to assure that data gathered for decision-making purposes is within acceptable tolerances.

Complete by March 1976, and continue thereafter

Recommendation 6

It is recommended that in light of the projected peaking out of high school graduates in the early 1980s, which will probably be reflected in community college enrollments, additional emphasis be placed on converting existing space to meet campus needs rather than constructing new facilities. In conjunction therewith, the State Board for Community College Education should conduct a study to determine whether the reduced number of high school graduates will result in significant shifts in demand for day-on-campus and evening classes. Further, greater consideration should be given to the feasibility of utilizing off-campus facilities in various locations throughout the community to meet program demands as well as provide greater flexibility and economy during periods of declining enrollments.

Complete by March 1976

*Recommendation 7

It is recommended that the State Board for Community College Education submit, with each request for new construction of capital facilities, a description of the most acceptable alternative solutions to that space need through use of excess space on-campus or available off-campus space. That description should include applicable cost trade and program impact trade studies.

Complete by August 1976, and continue thereafter

Completion or Implementation Date

Recommendation 8

It is recommended that the State Board for Community College Education evaluate their existing priority system to determine why their recommended projects vary so greatly from the Governor's recommendations. Once the determination has been made, the State Board for Community College Education should take appropriate action to assure that their priority recommendations are based on sound management decisions and in conformance with an updated capital facilities development plan.

Complete by March 1976, and continue thereafter

MANAGEMENT REVIEW FUNCTION

Recommendation 9

It is recommended that the State Board for Community College Education review actual utilization of space, in relationship to CAM standards of utilization, based on actual day-on-campus enrollments, to determine the effectiveness of the local administration to achieve CAM utilization standards. The results of such reviews could then be utilized by the State Board for Community College Education in evaluation of capital project requests submitted by the several community colleges and districts.

Complete by May 1976, and continue thereafter

That review should include examination of space utilization for all spaces for all hours and not be restricted to hours during which space is assigned for use. Special consideration might be given to effectiveness of space utilization during the afternoon hours and efforts made to encourage better utilization through higher enrollments during those hours.

Recommendation 10

It is recommended that the State Board for Community College Education include in each study group evaluating the adequacy of the CAM elements a representative number of members from areas other than that being studied, whether those members be from other community college activities or from outside.

Complete by September 30, 1975

APPENDIX II

SUMMARY OF PROPOSED LEGISLATION

Proposed legislation for statutory changes have not been developed at this time.

APPENDIX III

FISCAL IMPACT

Total fiscal impact of the implementation of the audit recommendations cannot be precisely determined, as this will depend on the future projects requested by the State Board for Community College Education which ultimately are approved by the Legislature. However, in order to demonstrate how increased space utilization alone could result in considerable cost savings, two tables have been included to show the impact of relatively minor tightening of the standards for room and seat utilization and laboratory space utilization. (See pages 44 and 46.) Then, based on the number of student stations required in Fall quarter 1978, as stated in the system's 1975-77 capital budget request, the increased utilization data was applied to space requirements for classrooms at Fort Steilacoom Community College (one of the two campuses which were shown to be in need of added classroom space) and lab space requirements at Shoreline Community College (one of the campuses shown to be in need of added lab space). (See pages 45 and 47.) These applications were made at two levels of increased utilization and the potential cost savings were determined by applying estimated construction costs, as of July 1974, for the space types.

Further, it is recognized that relatively small additional costs will be incurred during the planning stages if operating cost and program impact studies are conducted, however, such studies will more than pay for themselves in a relatively short period of time through reduced operation costs and increased flexibility of utilization achieved through available space.

Table 1

EXAMPLES OF POSSIBLE INCREASES IN ROOM AND SEAT UTILIZATION BASE ON ALTERNATIVE CLASSROOM UTILIZATION AND SEAT OCCUPANCY RATES

	Current Practice	Current Standards	ALTERNATIVES				
			A	B	C	D	E
°Number of hours classroom considered available for use/week	45 hrs.	45 hrs.	45 hrs.	45 hrs.	45 hrs.	45 hrs.	45 hrs.
°Percentage of time room is planned for use during the 45 hrs/week	---	75%	75%	75%	80%	80%	80%
°Resulting planned hours of room use per week (Example: 45 hrs. x 75% = 33.75 hr.)	---	33.75 hrs.	33.75 hrs.	33.75 hrs.	36 hrs.	36 hrs.	36 hrs.
°Number of additional planned hours of room use per week that would be realized over current standards	---	---	---	---	2.25 hrs.	2.25 hrs.	2.25 hrs.
°Percentage of planned seats occupied during time room is in use	---	70%	75%	80%	70%	75%	80%
°Average number of hours each seat is planned for use per week	*23.0 hrs.	23.63 hrs.	25.31 hrs.	27 hrs.	25.20 hrs.	27 hrs.	28.8 hrs.
°Percentage of increase (over current practice) in planned average seat usage per week	-0-	2.7%	10%	17.4%	9.5%	17.4%	25.2%
°Increased number of seats that would be used (over current practice) per week in a 30-seat classroom (answer in terms of seat hours per week)	---	+18.9	+69.3	+120	+66	+120	+174

*Standard, as currently applied by State Board for Community College Education, is an occupancy rate of 23 seat hours per week.

In addition to the above alternatives showing increased usage of classrooms and seats, a reduction in the number of square feet allowed per student station from the current standard of 18 square feet to 15 square feet will result in an additional 16-2/3 percent reduction in space needs.

Table 2

EXAMPLE OF POTENTIAL COST SAVINGS FOR CLASSROOM CONSTRUCTION AT FORT STEILACOOM COMMUNITY COLLEGE BASED ON REQUIREMENTS STATED IN THE 1975-77 CAPITAL BUDGET REQUEST

	Current Standards	ALTERNATIVES	
		A	B
°Increase of standards for room use from current 75% to		80%	80%
°Increase of standard seat use from current 70% to		75%	80%
°Number of student stations needed per current standard	850		
°Number of student stations needed per revised standards	---	724	679
°Square feet needed per current standards including space at 18 square feet per station	15,300		
°Space needed when area per student station is reduced to 15 square feet	---	10,860	10,185
°Square feet existing space to partially satisfy requirement	4,506	4,506	4,506
°Additional space requirements in square feet	10,794	6,354	5,679
°Differences in space requirements per current standards and Alternatives A and B figured at 15 square feet per station	-0-	4,440	5,115
°Estimated construction cost per square feet using July 1974 cost data	---	$ 52.55	$ 52.55
°Estimated cost savings through use of revised standards		$233,322	$268,793

Table 3

EXAMPLES OF POSSIBLE INCREASES IN LABORATORY/SHOP FACILITY* AND STUDENT STATION UTILIZATION BASED ON ALTERNATIVE LAB/SHOP SPACE UTILIZATION AND STUDENT STATION OCCUPANCY RATES

	Current Practice	Current Standard	ALTERNATIVES				
			A	B	C	D	E
°Number of hours lab/shop considered available for use/week	45 hrs.	45 hrs.	45 hrs.	45 hrs.	45 hrs.	45 hrs.	45 hrs.
°Percentage of time lab/shop is planned for use during the 45 hours/week	---	60%	60%	60%	65%	65%	70%
°Resulting hours of lab/shop planned use per week)Example: 45 hrs. x 60% = 27)	---	27 hrs.	27 hrs.	27 hrs.	29.25 hrs.	29.25 hrs.	31.5 hrs.
°Number of additional planned hours of lab/shop facility use per week that would be realized over current standard	---	---	-0-	-0-	2.25 hrs.	2.25 hrs.	4.5 hrs.
°Percentage of planned student stations occupied during time lab/shop facility is in use	---	80%	85%	90%	80%	85%	85%
°Average number of hours each student station is planned for use during the week	**21.0	21.6 hrs.	22.95 hrs.	24.3 hrs.	23.4 hrs.	24.86 hrs.	26.78 hrs.
°Percent of increase (over current practice) in planned student station usage per week	-0-	2.9%	9.28%	15.7%	11.4%	18.4%	27.5%
°Increased number of planned student stations that would be occupied (over current practice) per week in a 20-student station facility (answer in terms of student stations hour per week	---	+12.	+39.	+66.	+48.	+77.2	+115.6

* Laboratory/shop facility and student stations are to the lab/shop courses the same as the classroom and its seats are to an academic course.

** Standard as currently applied by the State Board for Community College Education is an occupancy rate of 21 student stations per week.

Table 4

EXAMPLE OF POTENTIAL COST SAVINGS FOR SCIENCE LABS CONSTRUCTION AT SHORELINE COMMUNITY COLLEGE BASED ON REQUIREMENTS STATED IN THE 1975-77 CAPITAL BUDGET REQUEST

	Current Standards	ALTERNATIVES	
		A	B
°Increase of standard for lab facility use from current 60 percent to	60%	65%	70%
°Increase of standard for student station use from current 80 percent to	80%	85%	85%
°Number of student stations needed per current standard	319	---	---
°Number of student stations needed per revised standards	---	269	250
°Currently available student stations	192	---	---
°Number of additional student stations needed at 65 square feet per student station	127	77	58
°Square feet of space needed per current standards and at 65 square feet per student station	20,735 sq. ft.	17,485 sq. ft.	16,250 sq. ft.
°Differences in space requirements per current standards and Alternatives A and B figured at 65 square feet per student station	---	3,250 sq. ft.	4,485 sq. ft.
°Estimated construction cost per square foot using July 1974 cost data	$51.05	$ 51.05	$ 51.05
°Estimated cost savings through use of revised standards	---	$165,912	$228,959

APPENDIX IV

BACKGROUND DATA

1. Definition of abbreviations used frequently in this audit report:

ASF - Assignable square feet
CAM - Capital Analysis Model
CHE - Council on Higher Education
FTE - Full-time equivanent
LRC - Learning Resource Center
OPP&FM - Office of Program Planning and Fiscal Management
PEG - Project Evaluator Guide
SBCCE - State Board for Community College Education

2. Definition of terms used frequently in this audit report:

ASSIGNABLE SQUARE FEET:

The total square feet of space on all floors of a building at a particular reporting unit assigned to, or available for assignment to, an occupant; including every type of space functionally usable by an occupant, at a specific point in time. This excludes areas used to support the operation of a building (i.e., "Nonassignable Area" [8070]).

CAM GAP:

Difference in future space requirements as developed through implementation of the CAM guidelines and the projected space availability at that time.

3. Pertinent references:

Building and Capital Outlay Programs for 1972-73; Tennessee Higher Education Commission; March 1972.

Physical Facilities of Colleges and Universities in the State of Kansas for Fall 1972; State Education Commission; 1973.

Physical Facilities at Virginia's Colleges and Universities; State Council of Higher Education of Virginia; June 1972.

Estimate of Construction Needs of Higher Education by 1980, U. S. Department of Health, Education and Welfare/Office of Education; August 1971.

Space Planning Guidelines for the Public Two-Year Campuses, Ohio Board of Regents; May 1974.

Facilities Inventory and Utilization Study, South Dakota Commission on Higher Education Facilities; June 1973.

Capital Budgeting in Selected States; Bureau of Business Research, College of Commerce, University of Kentucky, 1966.

Planning and Management Practices in Higher Education; National Forum on New Planning and Management Practices in Higher Education, 1972.

APPENDIX V

EXHIBITS

Exhibit No.	Title	Page
10-1 through 10-10	1978 Space Excesses (and needs) For the Community Colleges Based on CAM Standards From State Board for Community College Education 1975-77 Capital Budget Request Volume 1	51-60
11-1 through 11-2	Room Utilization, Fall Quarter 1972	61-62
12-1 through 12-2	Room Utilization, Final Fall Quarter 1973	63-64
13	Utilization of Available Classrooms (26 Community College Campuses) From SBCCE Final Fall Quarter 1973 Utilization Data	65
14	Utilization of Available Occupational Labs (26 Community College Campuses) From SBCCE Final Fall Quarter 1973 Utilization Data	66
15	Utilization of Available Labs (All Other) (25 Community College Campuses) From SBCCE Final Fall Quarter 1973 Utilization Data	67
16	Comparative Space and Occupancy Standards For Community Colleges From 22 States	68
17-1 through 17-4	1975-77 Community College Capital Development Projects Requested	69-72
18-1 through 18-3	By Campus Comparison of Areas of Space Needs and Areas of Excess Space Which Could Potentially be Converted to Satisfy Those Needs as of Fall Quarter 1978 Projections	73-75

Exhibit 10-1

1978 SPACE EXCESSES (AND NEEDS) FOR THE COMMUNITY COLLEGES BASED ON CAM STANDARDS FROM STATE BOARD FOR COMMUNITY COLLEGE EDUCATION 1975-77 CAPITAL BUDGET REQUEST VOLUME 1

		BELLEVUE	BIG BEND	CENTRALIA
1973 Final Fall Quarter Enrollment of Day On-Campus FTE Students	Academic	1,790	463	882
	Vocational	752	326	346
1978 Projected Fall Quarter Enrollment of Day On-Campus FTE Students	Academic	1,764	485	878
	Vocational	1,176	420	452
% of Projected Growth From 1973 to 1978	Academic	(1.5)	4.8	(.5)
	Vocational	56.4	28.8	30.6
Total Fall Quarter Enrollment of Day On-Campus FTE Students	1973 Actual	2,542	789	1,228
	1978 Projected	2,940	905	1,330
% of Projected Total Day On-Campus FTE Enrollment Growth From 1973 to 1978		15.7	14.7	8.3
Total Fall Quarter Enrollment	1973 Actual	3,584	1,126	1,765
	1978 Projected	4,200	1,200	1,909
% of Projected Total Enrollment Growth From 1973 to 1978		17.2	6.6	8.2
CLASSROOM				
Student Stations 1978 Excess (Short)		496	(64)	182
Variance as % of 1978 CAM Standards		43	(19)	33
VOCATIONAL LABS				
Student Stations 1978 Excess (Short)		(55)	68	66
Variance as % of 1978 CAM Standards		(9)	32	29
SCIENCE LABS				
1978 Excess (Short) ASF		(845)	--	--
Variance as % of 1978 CAM Standards		(7)	--	--
Student Stations 1978 Excess (Short)		(13)	40	42
Variance as % of 1978 CAM Standards		(6)	46	35
FACULTY OFFICES				
1978 Excess (Short) ASF		(1,600)	(2,400)	--
Variance as % of 1978 CAM Standards		(10)	(26)	--
Stations 1978 Excess (Short)		(16)	(24)	1
Variance as % of 1978 CAM Standards		(11)	(46)	1
ADMINISTRATION & STUDENT PERSONNEL SERVICES OFFICES				
1978 Excess (Short) ASF		8,790	(3,042)	1,904
Variance as % of 1978 CAM Standards		64	(56)	26
LEARNING RESOURCE CENTER				
1978 Excess (Short) ASF		1,225	(6,013)	(4,025)
Variance as % of 1978 CAM Standards		5	(60)	(31)
SKILLS LABS				
1978 Excess (Short) ASF		310	4,908	(249)
Variance as % of 1978 CAM Standards		10	271	(12)
PHYSICAL EDUCATION				
1978 Excess (Short) ASF		7,084	(12,670)	39
Variance as % of 1978 CAM Standards		26	(100)	--
FINE ARTS				
1978 Excess (Short) ASF		7,185	1,739	1,694
Variance as % of 1978 CAM Standards		91	43	33
MAINTENANCE/STORAGE				
1978 Excess (Short) ASF		(5,809)	42,162	(3,361)
Variance as % of 1978 CAM Standards		(65)	932	(59)
DINING/STUDENT ACTIVITIES				
1978 Excess (Short) ASF		5,790	5,933	(2,529)
Variance as % of 1978 CAM Standards		31	66	(25)
THEATER/AUDITORIUM				
1978 Excess (Short) ASF		(4,483)	7,301	(10,825)
Variance as % of 1978 CAM Standards		(30)	81	(100)

NOTE: ( ) Denotes negative figures

Exhibit 10-2

1978 SPACE EXCESSES (AND NEEDS) FOR THE COMMUNITY COLLEGES BASED ON CAM STANDARDS FROM STATE BOARD FOR COMMUNITY COLLEGE EDUCATION 1975-77 CAPITAL BUDGET REQUEST VOLUME 1

		CLARK	COLUMBIA BASIN	EDMONDS
1973 Final Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	1,178	963	578
	[Vocational	892	905	425
1978 Projected Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	1,190	980	835
	[Vocational	1,040	920	935
% of Projected Growth From 1973 to 1978	[Academic	1.0	1.8	42.2
	[Vocational	16.6	1.7	120.0
Total Fall Quarter Enrollment of Day On-Campus FTE Students	[1973 Actual	2,070	1,868	1,012
	[1978 Projected	2,230	1,900	1,770
% of Projected Total Day On-Campus FTE Enrollment Growth From 1973 to 1978		7.7	1.7	74.9
Total Fall Quarter Enrollment	[1973 Actual	3,017	2,652	1,808
	[1978 Projected	3,300	2,967	2,550
% of Projected Total Enrollment Growth From 1973 to 1978		9.4	11.9	41.0
CLASSROOM				
Student Stations 1978 Excess (Short)		505	449	158
Variance as % of 1978 CAM Standards		63	66	26
VOCATIONAL LABS				
Student Stations 1978 Excess (Short)		474	89	(72)
Variance as % of 1978 CAM Standards		91	19	(15)
SCIENCE LABS				
1978 Excess (Short) ASF		--	(1,080)	(420)
Variance as % of 1978 CAM Standards		--	(11)	(4)
Student Stations 1978 Excess (Short)		101	(18)	(7)
Variance as % of 1978 CAM Standards		55	(12)	(5)
FACULTY OFFICES				
1978 Excess (Short) ASF		(600)	(1,600)	(5,900)
Variance as % of 1978 CAM Standards		(4)	(13)	(54)
Stations 1978 Excess (Short)		(6)	(16)	(59)
Variance as % of 1978 CAM Standards		(5)	(14)	(56)
ADMINISTRATION & STUDENT PERSONNEL SERVICES OFFICES				
1978 Excess (Short) ASF		3,040	(847)	377
Variance as % of 1978 CAM Standards		28	(9)	4
LEARNING RESOURCE CENTER				
1978 Excess (Short) ASF		(6,275)	(5,592)	2,667
Variance as % of 1978 CAM Standards		(34)	(34)	17
SKILLS LABS				
1978 Excess (Short) ASF		393	(373)	(340)
Variance as % of 1978 CAM Standards		15	(15)	(14)
PHYSICAL EDUCATION				
1978 Excess (Short) ASF		(1,394)	(10,082)	3,610
Variance as % of 1978 CAM Standards		(6)	(50)	19
FINE ARTS				
1978 Excess (Short) ASF		(2,040)	2,868	(5,448)
Variance as % of 1978 CAM Standards		(31)	47	(93)
MAINTENANCE/STORAGE				
1978 Excess (Short) ASF		7,195	(2,696)	(906)
Variance as % of 1978 CAM Standards		96	(40)	(14)
DINING/STUDENT ACTIVITIES				
1978 Excess (Short) ASF		6,694	2,700	(3,259)
Variance as % of 1978 CAM Standards		43	19	(24)
THEATER/AUDITORIUM				
1978 Excess (Short) ASF		(2,735)	(4,326)	(10,517)
Variance as % of 1978 CAM Standards		(21)	(35)	(88)

NOTE: ( ) Denotes negative figures

Exhibit 10-3

1978 SPACE EXCESSES (AND NEEDS) FOR THE COMMUNITY COLLEGES BASED ON CAM STANDARDS FROM STATE BOARD FOR COMMUNITY COLLEGE EDUCATION 1975-77 CAPITAL BUDGET REQUEST VOLUME 1

		EVERETT	FORT STEILACOOM	GRAYS HARBOR
1973 Final Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	1,754	872	818
	[Vocational	716	427	238
1978 Projected Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	1,685	1,307	714
	[Vocational	950	893	352
% of Projected Growth From 1973 to 1978	[Academic	(3.9)	49.9	(12.7)
	[Vocational	32.7	109.1	47.9
Total Fall Quarter Enrollment of Day On-Campus FTE Students	[1973 Actual	2,470	1,299	1,056
	[1978 Projected	2,635	2,200	1,066
% of Projected Total Day On-Campus FTE Enrollment Growth From 1973 to 1978		6.7	69.4	.9
Total Fall Quarter Enrollment	[1973 Actual	4,024	4,485	1,424
	[1978 Projected	4,000	4,925	1,502
% of Projected Total Enrollment Growth From 1973 to 1978		(.6)	9.8	5.5
CLASSROOM				
Student Stations 1978 Excess (Short)		268	(600)	436
Variance as % of 1978 CAM Standards		25	(71)	97
VOCATIONAL LABS				
Student Stations 1978 Excess (Short)		42	109	(17)
Variance as % of 1978 CAM Standards		9	24	(10)
SCIENCE LABS				
1978 Excess (Short) ASF		(720)	(3,640)	--
Variance as % of 1978 CAM Standards		(4)	(58)	--
Student Stations 1978 Excess (Short)		(12)	(56)	39
Variance as % of 1978 CAM Standards		(6)	(31)	39
FACULTY OFFICES				
1978 Excess (Short) ASF		(1,700)	(10,300)	2,686
Variance as % of 1978 CAM Standards		(8)	(79)	46
Stations 1978 Excess (Short)		(17)	(103)	16
Variance as % of 1978 CAM Standards		(11)	(82)	27
ADMINISTRATION & STUDENT PERSONNEL SERVICES OFFICES				
1978 Excess (Short) ASF		8	1,195	197
Variance as % of 1978 CAM Standards		-0-	11	3
LEARNING RESOURCE CENTER				
1978 Excess (Short) ASF		727	(584)	(670)
Variance as % of 1978 CAM Standards		3	(3)	(6)
SKILLS LABS				
1978 Excess (Short) ASF		(845)	978	508
Variance as % of 1978 CAM Standards		(30)	38	25
PHYSICAL EDUCATION				
1978 Excess (Short) ASF		(2,381)	(10,435)	(1,696)
Variance as % of 1978 CAM Standards		(9)	(47)	(12)
FINE ARTS				
1978 Excess (Short) ASF		1,464	(5,430)	1,334
Variance as % of 1978 CAM Standards		20	(82)	29
MAINTENANCE/STORAGE				
1978 Excess (Short) ASF		(3,460)	(5,226)	(1,094)
Variance as % of 1978 CAM Standards		(42)	(71)	(21)
DINING/STUDENT ACTIVITIES				
1978 Excess (Short) ASF		2,039	69	1,467
Variance as % of 1978 CAM Standards		12	-0-	14
THEATER/AUDITORIUM				
1978 Excess (Short) ASF		(1,769)	(13,000)	3,344
Variance as % of 1978 CAM Standards		(13)	(100)	33

NOTE: ( ) Denotes negative figures

Exhibit 10-4

1978 SPACE EXCESSES (AND NEEDS) FOR THE COMMUNITY COLLEGES BASED ON CAM STANDARDS FROM STATE BOARD FOR COMMUNITY COLLEGE EDUCATION 1975-77 CAPITAL BUDGET REQUEST VOLUME 1

		GREEN RIVER	HIGHLINE	LOWER COLUMBIA
1973 Final Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	1,686	1,803	732
	[Vocational	985	1,183	636
1978 Projected Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	1,820	2,020	765
	[Vocational	1,120	1,575	1,057
% of Projected Growth From 1973 to 1978	[Academic	7.9	12.0	4.5
	[Vocational	13.7	33.1	66.2
Total Fall Quarter Enrollment of Day On-Campus FTE Students	[1973 Actual	2,671	2,986	1,368
	[1978 Projected	2,940	3,595	1,822
% of Projected Total Day On-Campus FTE Enrollment Growth From 1973 to 1978		10.1	20.4	33.2
Total Fall Quarter Enrollment	[1973 Actual	3,721	4,347	1,808
	[1978 Projected	3,970	4,735	2,195
% of Projected Total Enrollment Growth From 1973 to 1978		6.7	8.9	21.4
CLASSROOM				
Student Stations 1978 Excess (Short)		7	352	207
Variance as % of 1978 CAM Standards		1	26	36
VOCATIONAL LABS				
Student Stations 1978 Excess (Short)		80	(58)	(195)
Variance as % of 1978 CAM Standards		14	(7)	(37)
SCIENCE LABS				
1978 Excess (Short) ASF		(1,300)	(3,055)	(130)
Variance as % of 1978 CAM Standards		(10)	(19)	-0-
Student Stations 1978 Excess (Short)		(20)	(47)	(2)
Variance as % of 1978 CAM Standards		(8)	(17)	(1)
FACULTY OFFICES				
1978 Excess (Short) ASF		(4,600)	(4,600)	(5,000)
Variance as % of 1978 CAM Standards		(28)	(24)	(42)
Stations 1978 Excess (Short)		(46)	(46)	(50)
Variance as % of 1978 CAM Standards		(28)	(22)	(46)
ADMINISTRATION & STUDENT PERSONNEL SERVICES OFFICES				
1978 Excess (Short) ASF		1,585	(2,526)	(2,988)
Variance as % of 1978 CAM Standards		12	(15)	(32)
LEARNING RESOURCES CENTER				
1978 Excess (Short) ASF		1,259	(7,142)	1,602
Variance as % of 1978 CAM Standards		6	(27)	10
SKILLS LABS				
1978 Excess (Short) ASP		438	3,515	675
Variance as % of 1978 CAM Standards		15	107	28
PHYSICAL EDUCATION				
1978 Excess (Short) ASF		(9,840)	14,961	(282)
Variance as % of 1978 CAM Standards		(36)	47	(1)
FINE ARTS				
1978 Excess (Short) ASF		(848)	6,748	1,801
Variance as % of 1978 CAM Standards		(10)	75	30
MAINTENANCE/STORAGE				
1978 Excess (Short) ASF		(4,986)	(6,432)	(5,340)
Variance as % of 1978 CAM Standards		(56)	(63)	(80)
DINING/STUDENT ACTIVITIES				
1978 Excess (Short) ASF		2,461	(6,853)	(1,194)
Variance as % of 1978 CAM Standards		14	(32)	(9)
THEATER/AUDITORIUM				
1978 Excess (Short) ASF		(12,583)	(12,862)	(7,554)
Variance as % of 1978 CAM Standards		(85)	(78)	(63)

NOTE: ( ) denotes negative figures

Exhibit 10-5

1978 SPACE EXCESSES (AND NEEDS) FOR THE COMMUNITY COLLEGES BASED ON CAM STANDARDS FROM STATE BOARD FOR COMMUNITY COLLEGE EDUCATION 1975-77 CAPITAL BUDGET REQUEST VOLUME 1

		NORTH SEATTLE	OLYMPIC	O.V.T.I.
1973 Final Fall Quarter Enrollment of Day On-Campus FTE Students	Academic	1,349	1,341	-0-
	Vocational	970	452	533
1978 Projected Fall Quarter Enrollment of Day On-Campus FTE Students	Academic	1,450	1,643	-0-
	Vocational	1,546	579	707
% of Projected Growth From 1973 to 1978	Academic	7.[illegible]	22.5	-0-
	Vocational	59.4	28.1	32.6
Total Fall Quarter Enrollment of Day On-Campus FTE Students	1973 Actual	2,319	1,793	533
	1978 Projected	2,996	2,222	707
% of Projected Total Day On-Campus FTE Enrollment Growth From 1973 to 1978		29.2	23.9	32.6
Total Fall Quarter Enrollment	1973 Actual	3,243	3,423	980
	1978 Projected	4,131	3,327	1,111
% of Projected Total Enrollment Growth From 1973 to 1978		27.4	(2.8)	13.4
CLASSROOM				
Student Stations 1978 Excess (Short)		573	391	334
Variance as % of 1978 CAM Standards		56	39	315
VOCATIONAL LABS				
Student Stations 1978 Excess (Short)		(63)	(4)	258
Variance as % of 1978 CAM Standards		(8)	(1)	73
SCIENCE LABS				
1978 Excess (Short) ASF		(3,120)	(260)	(520)
Variance as % of 1978 CAM Standards		(17)	(2)	(15)
Student Stations 1978 Excess (Short)		(48)	(4)	(8)
Variance as % of 1978 CAM Standards		(20)	(2)	(12)
FACULTY OFFICES				
1978 Excess (Short) ASF		14,098	(3,100)	---
Variance as % of 1978 CAM Standards		80	(19)	---
Stations 1978 Excess (Short)		74	(31)	1
Variance as % of 1978 CAM Standards		42	(26)	6
ADMINISTRATION & STUDENT PERSONNEL SERVICES OFFICES				
1978 Excess (Short) ASF		(7,944)	(1,444)	1,291
Variance as % of 1978 CAM Standards		(57)	(13)	30
LEARNING RESOURCE CENTER				
1978 Excess (Short) ASF		13,207	2,411	(455)
Variance as % of 1978 CAM Standards		57	14	(6)
SKILLS LABS				
1978 Excess (Short) ASF		(2,998)	8,798	(174)
Variance as % of 1978 CAM Standards		(100)	337	(12)
PHYSICAL EDUCATION				
1978 Excess (Short) ASF		(27,224)	3,772	(9,898)
Variance as % of 1978 CAM Standards		(97)	17	(100)
FINE ARTS				
1978 Excess (Short) ASF		5,972	5,493	(3,182)
Variance as % of 1978 CAM Standards		75	83	(100)
MAINTENANCE/STORAGE				
1978 Excess (Short) ASF		26,415	(2,052)	812
Variance as % of 1978 CAM Standards		294	(28)	23
DINING/STUDENT ACTIVITIES				
1978 Excess (Short) ASF		23,560	(4,370)	(4,531)
Variance as % of 1978 CAM Standards		124	(28)	(64)
THEATER/AUDITORIUM				
1978 Excess (Short) ASF		(4,740)	(10,578)	(7,070)
Variance as % of 1978 CAM Standards		(32)	(81)	(100)

NOTE: ( ) denotes negative figures

Exhibit 10-6

1978 SPACE EXCESSES (AND NEEDS) FOR THE COMMUNITY COLLEGES BASED ON CAM STANDARDS FROM STATE BOARD FOR COMMUNITY COLLEGE EDUCATION 1975-77 CAPITAL BUDGET REQUEST VOLUME 1

		PENINSULA	SEATTLE CENTRAL	SHORELINE
1973 Final Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	423	1,771	2,716
	[Vocational	271	1,827	1,063
1978 Projected Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	450	2,284	2,800
	[Vocational	314	2,332	1,300
% of Projected Growth From 1973 to 1978	[Academic	6.4	29.0	3.1
	[Vocational	15.9	27.6	22.3
Total Fall Quarter Enrollment of Day On-Campus FTE Students	[1973 Actual	694	3,598	3,779
	[1978 Projected	764	4,616	4,100
% of Projected Total Day On-Campus FTE Enrollment Growth From 1973 to 1978		10.1	28.3	8.5
Total Fall Quarter Enrollment	[1973 Actual	1,042	5,531	4.614
	[1978 Projected	1,005	5,842	4,864
% of Projected Total Enrollment Growth From 1973 to 1978		(3.6)	5.6	5.4
CLASSROOM				
Student Stations 1978 Excess (Short)		165	1,199	171
Variance as % of 1978 CAM Standards		56	75	10
VOCATIONAL LABS				
Student Stations 1978 Excess (Short)		44	533	(354)
Variance as % of 1978 CAM Standards		28	46	(54)
SCIENCE LABS				
1978 Excess (Short) ASF		---	(9,600)	(8,255)
Variance as % of 1978 CAM Standards		---	(38)	(34)
Student Stations 1978 Excess (Short)		(1)	(160)	(127)
Variance as % of 1978 CAM Standards		(1)	(45)	(40)
FACULTY OFFICES				
1978 Excess (Short) ASF		---	7,632	(6,200)
Variance as % of 1978 CAM Standards		---	28	(25)
Stations 1978 Excess (Short)		---	33	(62)
Variance as % of 1978 CAM Standards		---	12	(27)
ADMINISTRATION & STUDENT PERSONNEL SERVICES OFFICES				
1978 Excess (Short) ASF		(610)	14,023	6,209
Variance as % of 1978 CAM Standards		(13)	69	34
LEARNING RESOURCE CENTER				
1978 Excess (Short) ASF		912	8,834	(4,301)
Variance as % of 1978 CAM Standards		11	27	(15)
SKILLS LABS				
1978 Excess (Short) ASF		140	725	1,277
Variance as % of 1978 CAM Standards		9	19	36
PHYSICAL EDUCATION				
1978 Excess (Short) ASF		109	(39,029)	(2,928)
Variance as % of 1978 CAM Standards		1	(99)	(8)
FINE ARTS				
1978 Excess (Short) ASF		(133)	(9,609)	(5,282)
Variance as % of 1978 CAM Standards		(4)	(89)	(53)
MAINTENANCE/STORAGE				
1978 Excess (Short) ASF		(2,312)	(13,752)	5,605
Variance as % of 1978 CAM Standards		(61)	112	50
DINING/STUDENT ACTIVITIES				
1978 Excess (Short) ASF		1,133	(309)	818
Variance as % of 1978 CAM Standards		15	(1)	3
THEATER/AUDITORIUM				
1978 Excess (Short) ASF		(3,207)	(18,742)	(9,105)
Variance as % of 1978 CAM Standards		(42)	(98)	(51)

NOTE: ( ) denotes negative figures

Exhibit 10-7

1978 SPACE EXCESSES (AND NEEDS) FOR THE COMMUNITY COLLEGES BASED ON CAM STANDARDS FROM STATE BOARD FOR COMMUNITY COLLEGE EDUCATION 1975-77 CAPITAL BUDGET REQUEST VOLUME 1

		SKAGIT VALLEY	SOUTH SEATTLE	SPOKANE MISSION
1973 Final Fall Quarter Enrollment of Day On-Campus FTE Students	Academic	707	231	495
	Vocational	470	580	2,981
1978 Projected Fall Quarter Enrollment of Day On-Campus FTE Students	Academic	700	379	622
	Vocational	465	1,680	3,696
% of Projected Growth From 1973 to 1978	Academic	(1.0)	64.1	25.7
	Vocational	(1.1)	189.7	24.0
Total Fall Quarter Enrollment of Day On-Campus FTE Students	1973 Actual	1,177	811	3,476
	1978 Projected	1,165	2,059	4,318
% of Projected Total Day On-Campus FTE Enrollment Growth From 1973 to 1978		(1.0)	153.9	24.2
Total Fall Quarter Enrollment	1973 Actual	2,230	1,629	4,761
	1978 Projected	2,263	2,507	5,550
% of Projected Total Enrollment Growth From 1973 to 1978		1.5	53.9	16.6
CLASSROOM				
Student Stations 1978 Excess (Short)		439	117	843
Variance as % of 1978 CAM Standards		96	26	96
VOCATIONAL LABS				
Student Stations 1978 Excess (Short)		73	(204)	(384)
Variance as % of 1978 CAM Standards		31	(24)	(21)
SCIENCE LABS				
1978 Excess (Short) ASF		---	---	(4,800)
Variance as % of 1978 CAM Standards		---	---	(28)
Student Stations 1978 Excess (Short)		20	16	(80)
Variance as % of 1978 CAM Standards		19	9	(2)
FACULTY OFFICES				
1978 Excess (Short) ASF		(600)	---	(13,700)
Variance as % of 1978 CAM Standards		(10)	---	(46)
Stations 1978 Excess (Short)		(6)	(71)	(137)
Variance as % of 1978 CAM Standards		(9)	(54)	(49)
ADMINISTRATION & STUDENT PERSONNEL SERVICES OFFICES				
1978 Excess (Short) ASF		59	(9,342)	(2,438)
Variance as % of 1978 CAM Standards		1	(91)	(13)
LEARNING RESOURCE CENTER				
1978 Excess (Short) ASF		769	(17,354)	(11,992)
Variance as % of 1978 CAM Standards		6	(100)	(39)
SKILLS LABS				
1978 Excess (Short) ASF		664	(2,530)	(558)
Variance as % of 1978 CAM Standards		32	(100)	(15)
PHYSICAL EDUCATION				
1978 Excess (Short) ASF		(3,614)	(21,413)	(13,347)
Variance as % of 1978 CAM Standards		(24)	(100)	(36)
FINE ARTS				
1978 Excess (Short) ASF		835	(6,353)	(5,807)
Variance as % of 1978 CAM Standards		17	(100)	(100)
MAINTENANCE/STORAGE				
1978 Excess (Short) ASF		(1,149)	(3,636)	(11,483)
Variance as % of 1978 CAM Standards		(22)	(51)	(99)
DINING/STUDENT ACTIVITIES				
1978 Excess (Short) ASF		583	(9,800)	(2,536)
Variance as % of 1978 CAM Standards		5	(66)	10
THEATER/AUDITORIUM				
1978 Excess (Short) ASF		(2,780)	(12,648)	(18,295)
Variance as % of 1978 CAM Standards		(27)	(100)	(100)

NOTE: ( ) denotes negative figures

Exhibit 10-8

1978 SPACE EXCESSES (AND NEEDS) FOR THE COMMUNITY COLLEGES BASED ON CAM STANDARDS FROM STATE BOARD FOR COMMUNITY COLLEGE EDUCATION 1975-77 CAPITAL BUDGET REQUEST VOLUME 1

		SPOKANE FALLS	TACOMA	WALLA WALLA
1973 Final Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	1,879	1,980	630
	[Vocational	837	628	558
1978 Projected Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	2,233	2,108	850
	[Vocational	1,758	722	850
% of Projected Growth From 1973 to 1978	[Academic	18.8	6.5	34.9
	[Vocational	110.0	15.0	52.3
Total Fall Quarter Enrollment of Day On-Campus FTE Students	[1973 Actual	2,716	2,608	1,188
	[1978 Projected	3,991	2,830	1,700
% of Projected Total Day On-Campus FTE Enrollment Growth From 1973 to 1978		46.9	8.5	43.1
Total Fall Quarter Enrollment	[1973 Actual	4,518	3,669	2,015
	[1978 Projected	4,950	3,675	2,400
% of Projected Total Enrollment Growth From 1973 to 1978		9.6	.2	19.1
CLASSROOM				
Student Stations 1978 Excess (Short)		460	376	257
Variance as % of 1978 CAM Standards		31	30	43
VOCATIONAL LABS				
Student Stations 1978 Excess (Short)		(282)	8	(38)
Variance as % of 1978 CAM Standards		(32)	2	(9)
SCIENCE LABS				
1978 Excess (Short) ASF		(6,420)	(2,340)	--
Variance as % of 1978 CAM Standards		(34)	(14)	--
Student Stations 1978 Excess (Short)		(107)	(36)	6
Variance as % of 1978 CAM Standards		(34)	(16)	4
FACULTY OFFICES				
1978 Excess (Short) ASF		1,729	4,075	(2,000)
Variance as % of 1978 CAM Standards		8	26	(21)
Stations 1978 Excess (Short)		(100)	8	(20)
Variance as % of 1978 CAM Standards		(43)	5	(20)
ADMINISTRATION & STUDENT PERSONNEL SERVICES OFFICES				
1978 Excess (Short) ASF		(9,609)	(462)	12,817
Variance as % of 1978 CAM Standards		(53)	(3)	146
LEARNING RESOURCE CENTER				
1978 Excess (Short) ASF		(11,107)	10,014	(3,045)
Variance as % of 1978 CAM Standards		(38)	46	(20)
SKILLS LABS				
1978 Excess (Short) ASF		2,672	3,053	(110)
Variance as % of 1978 CAM Standards		76	105	(5)
PHYSICAL EDUCATION				
1978 Excess (Short) ASF		2,273	(11,716)	(18,900)
Variance as % of 1978 CAM Standards		7	(44)	(100)
FINE ARTS				
1978 Excess (Short) ASF		1,563	3,244	(2,325)
Variance as % of 1978 CAM Standards		16	42	(41)
MAINTENANCE/STORAGE				
1978 Excess (Short) ASF		1,967	(4,497)	(4,400)
Variance as % of 1978 CAM Standards		18	(52)	(69)
DINING/STUDENT ACTIVITIES				
1978 Excess (Short) ASF		(1,891)	(2,102)	(300)
Variance as % of 1978 CAM Standards		(8)	(12)	(2)
THEATER/AUDITORIUM				
1978 Excess (Short) ASF		(3,612)	(9,729)	(11,750)
Variance as % of 1978 CAM Standards		(21)	(67)	(100)

NOTE: ( ) denotes negative figures

Exhibit 10-9

1978 SPACE EXCESSES (AND NEEDS) FOR THE COMMUNITY COLLEGES BASED ON CAM STANDARDS FROM STATE BOARD FOR COMMUNITY COLLEGE EDUCATION 1975-77 CAPITAL BUDGET REQUEST VOLUME 1

		WENATCHEE	WHATCOM	YAKIMA
1973 Final Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	887	-0-	1,541
	[Vocational	283	-0-	561
1978 Projected Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	814	-0-	1,665
	[Vocational	383	-0-	726
% of Projected Growth From 1973 to 1978	[Academic	(8.2)	-0-	8.0
	[Vocational	35.3	-0-	29.4
Total Fall Quarter Enrollment of Day On-Campus FTE Students	[1973 Actual	1,170	-0-	2,102
	[1978 Projected	1,197	-0-	2,391
% of Projected Total Day On-Campus FTE Enrollment Growth From 1973 to 1978		2.3	-0-	13.7
Total Fall Quarter Enrollment	[1973 Actual	1,598	525	2,826
	[1978 Projected	1,663	1,030	3,124
% of Projected Total Enrollment Growth From 1973 to 1978		4.1	96.2	10.5
CLASSROOM				
Student Stations 1978 Excess (Short)		299	-0-	1,255
Variance as % of 1978 CAM Standards		59	-0-	123
VOCATIONAL LABS				
Student Stations 1978 Excess (Short)		11	-0-	187
Variance as % of 1978 CAM Standards		6	-0-	52
SCIENCE LABS		(1,495)	-0-	-0-
1978 Excess (Short) ASF		(12)	-0-	-0-
Variance as % of 1978 CAM Standards		(23)	-0-	24
Student Stations 1978 Excess (Short)		(21)	-0-	12
Variance as % of 1978 CAM Standards				
FACULTY OFFICES				
1978 Excess (Short) ASF		(800)	-0-	-0-
Variance as % of 1978 CAM Standards		(10)	-0-	-0-
Stations 1978 Excess (Short)		(8)	-0-	16
Variance as % of 1978 CAM Standards		(12)	-0-	12
ADMINISTRATION & STUDENT PERSONNEL SERVICES OFFICES				
1978 Excess (Short) ASF		3,732	-0-	8,236
Variance as % of 1978 CAM Standards		55	-0-	71
LEARNING RESOURCE CENTER				
1978 Excess (Short) ASF		6,133	-0-	2,797
Variance as % of 1978 CAM Standards		50	-0-	1[illegible]
SKILLS LABS				
1978 Excess (Short) ASF		(662)	-0-	(278)
Variance as % of 1978 CAM Standards		(32)	-0-	(10)
PHYSICAL EDUCATION				
1978 Excess (Short) ASF		(2,326)	-0-	4,698
Variance as % of 1978 CAM Standards		(15)	-0-	20
FINE ARTS				
1978 Excess (Short) ASF		3,275	-0-	6,849
Variance as % of 1978 CAM Standards		68	-0-	99
MAINTENANCE/STORAGE				
1978 Excess (Short) ASF		2,845	-0-	(3,547)
Variance as % of 1978 CAM Standards		53	-0-	(45)
DINING/STUDENT ACTIVITIES				
1978 Excess (Short) ASF		601	-0-	(6,109)
Variance as % of 1978 CAM Standards		6	-0-	(38)
THEATER/AUDITORIUM				
1978 Excess (Short) ASF		(6,354)	-0-	(8,173)
Variance as % of 1978 CAM Standards		(61)	-0-	(61)

NOTE: ( ) denotes negative figures

Exhibit 10-10

1978 SPACE EXCESSES (AND NEEDS) FOR THE COMMUNITY
COLLEGES BASED ON CAM STANDARDS FROM STATE BOARD
FOR COMMUNITY COLLEGE EDUCATION 1975-77 CAPITAL
BUDGET REQUEST VOLUME 1

		SYSTEMWIDE TOTALS		
1973 Final Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	29,478		
	[Vocational	19,845		
1978 Projected Fall Quarter Enrollment of Day On-Campus FTE Students	[Academic	32,441		
	[Vocational	27,948		
% of Projected Growth From 1973 to 1978	[Academic	10.1		
	[Vocational	40.8		
Total Fall Quarter Enrollment of Day On-Campus FTE Students	[1973 Actual	49,323		
	[1978 Projected	60,389		
% of Projected Total Day On-Campus FTE Enrollment Growth From 1973 to 1978		22.4		
Total Fall Quarter Enrollment	[1973 Actual	76,365		
	[1978 Projected	84,895		
% of Projected Total Enrollment Growth From 1973 to 1978		11.2		

NOTE: ( ) denotes negative figures

Exhibit 11-1

ROOM UTILIZATION
Final Fall Quarter 1972

DISTRICTS		110 - GENERAL CLASSROOM					700-799 - OCCUPATIONAL LABS					ALL OTHER LABS				
		No. of Rms.	Day/Hours* Used Per Week				No. of Rms.	Day/Hours* Used Per Week				No. of Rms.	Day/Hours* Used Per Week			
Campus No.	Campus Location		Avg. Hrs.	% of Std.	% of Max.	Rank**		Avg. Hrs.	% of Std.	% of Max.	Rank**		Avg. Hrs.	% of Std.	% of Max.	Rank**
010	Peninsula	10	24	73	53	9	8	26	96	58	1	8	17	63	38	7
020	Grays Harbor	20	20	61	44	19	7	16	59	36	14	12	11	41	24	20
030	Olympia	31	22	67	49	13	8	12	44	27	22	24	14	52	31	13
040	Skagit Valley	18	19	58	42	20	21	14	52	31	19	8	17	63	38	8
051	Everett	28	27	82	60	4	16	16	59	36	15	15	16	59	36	9
052	Edmonds	21	16	48	36	24	7	19	70	42	11	11	12	44	27	19
062	Seattle Central	51	21	64	47	16	89	15	56	33	16	25	13	48	29	16
063	Seattle North	43	19	58	42	21	20	19	70	42	12	16	8	30	18	23
064	Seattle South	17	28	85	61	3	14	12	44	27	23	--	--	--	--	--
070	Shoreline	41	28	85	63	1	16	23	85	51	7	14	20	74	44	3
080	Bellevue	42	18	55	40	23	14	7	26	16	25	12	15	56	33	10
090	Highline	43	28	85	62	2	7	25	93	56	4	17	23	85	51	1
100	Green River	29	27	82	60	5	24	24	89	53	6	12	19	70	42	5
110	Ft. Steilacoom	11	26	79	58	6	6	22	81	49	9	10	21	78	47	2
121	Centralia	16	22	67	49	14	12	26	96	58	2	12	18	67	40	6
122	Centralia-OVTI	7	19	58	42	22	19	23	85	51	8	1	--	--	--	--

*Day/Hours - the first nine hours after the beginning of the first scheduled class for the day.
Maximum Day/Hours per week, 45 (9 hrs. per day x 5 days)

**Rank - The ranking of campuses from highest to lowest reported room utilization.

Exhibit 11-2

ROOM UTILIZATION
Final Fall Quarter 1972

DISTRICTS		110 - GENERAL CLASSROOM					700-799 - OCCUPATIONAL LABS					ALL OTHER LABS				
			Day/Hours* Used Per Week					Day/Hours* Used Per Week					Day/Hours* Used Per Week			
Campus No.	Campus Location	No. of Rms.	Avg. Hrs.	% of Std.	% of Max.	Rank**	No. of Rms.	Avg. Hrs.	% of Std.	% of Max.	Rank**	No. of Rms.	Avg. Hrs.	% of Std.	% of Max.	Rank**
130	Lower Columbia	21	22	67	49	15	13	17	63	38	13	15	15	56	33	11
140	Clark	36	15	45	33	25	32	10	37	22	24	13	11	41	24	21
150	Wenatchee Valley	16	26	79	58	7	8	21	78	47	10	9	20	74	44	4
160	Yakima Valley	49	21	64	47	17	18	14	52	31	20	21	10	37	22	22
171	Spokane	47	4	12	9	26	73	3	11	7	25	3	--	--	--	--
172	Spokane Falls	45	21	64	47	18	6	13	48	29	21	22	14	52	31	14
180	Big Bend	11	24	73	53	10	7	25	93	56	5	8	14	52	31	15
190	Columbia Basin	23	24	73	53	11	20	26	96	58	3	14	13	48	29	17
200	Walla Walla	15	25	76	56	8	22	15	56	33	17	15	13	48	29	18
220	Tacoma	34	24	73	53	12	5	15	56	33	18	19	15	56	33	12
	System	725	21	64	47	--	492	16	59	36	--	336	15	56	33	--

*Day/Hours - the first nine hours after the beginning of the first scheduled class for the day. Maximum Day/Hours per week, 45 (9 hrs. per day x 5 days)

**Rank - The ranking of campuses from highest to lowest reported room utilization.

Exhibit 12-1

ROOM UTILIZATION
Final Fall Quarter 1973

DISTRICTS		110 - GENERAL CLASSROOM					700-799 - OCCUPATIONAL LABS					ALL OTHER LABS				
			Day/Hours* Used Per Week					Day/Hours* Used Per Week					Day/Hours* Used Per Week			
Campus No.	Campus Location	No. of Rms.	Avg. Hrs.	% of Std.	% of Max.	Rank**	No. of Rms.	Avg. Hrs.	% of Std.	% of Max.	Rank**	No. of Rms.	Avg. Hrs.	% of Std.	% of Max.	Rank**
010	[illegible]ninsula	10	23	70	51	8	8	26	96	58	1	8	18	67	40	5
020	Grays Harbor	21	16	48	36	23	7	13	48	29	22	12	10	37	22	20
030	Olympic	30	21	64	47	12	9	9	33	20	26	24	12	44	27	16
040	Skagit Valley	17	20	61	44	14	15	18	67	40	8	8	15	55	33	10
051	Everett	31	25	76	56	6	17	17	63	38	11	13	15	56	33	11
052	Edmonds	24	13	39	29	26	9	15	56	33	15	12	11	41	24	19
062	Seattle Central	63	23	70	51	9	71	16	59	36	12	24	10	37	22	21
063	Seattle North	43	22	67	49	10	20	23	85	51	6	16	8	30	18	24
064	Seattle South	17	26	79	58	5	14	12	44	27	24	--	--	--	--	--
070	Shoreline	39	29	88	64	1	16	25	93	56	2	15	18	67	40	6
080	Bellevue	46	18	55	40	20	12	10	37	22	25	17	10	37	22	22
090	Highline	42	29	88	64	2	7	24	89	53	4	17	23	85	51	1
100	Green River	29	27	82	60	4	23	21	78	47	7	15	18	67	40	7
110	Fort Steilacoom	14	17	52	38	22	12	14	52	31	18	16	15	56	33	12
121	Centralia	15	20	61	44	15	12	16	59	36	13	12	19	70	42	4

* Day/Hours - the first nine hours after the beginning of the first scheduled class for the day. Maximum Day/Hours per week, 45 (9 hrs. per day x 5 days)

** Rank - The ranking of campuses from highest to lowest reported room utilization.

Exhibit 12-2

ROOM UTILIZATION
Final Fall Quarter 1973

DISTRICTS		110 - GENERAL CLASSROOM					700-799 - OCCUPATIONAL LABS					ALL OTHER LABS				
			Day/Hours* Used Per Week					Day/Hours* Used Per Week					Day/Hours Used Per Week			
Campus No.	Campus Location	No. of Rms.	Avg. Hrs.	% of Std.	% of Max.	Rank**	No. of Rms.	Avg. Hrs.	% of Std.	% of Max.	Rank**	No. of Rms.	Avg. Hrs.	% of Std.	% of Max.	Rank**
122	Centralia-OVTI	7	18	55	40	21	19	24	89	53	5	1	20	74	44	2
130	Lower Columbia	21	21	64	47	13	13	15	56	33	16	15	12	44	27	17
140	Clark	36	16	48	36	24	32	14	52	31	19	13	10	37	22	23
150	Wenatchee Valley	21	20	61	44	16	10	16	59	36	14	6	15	56	33	13
160	Yakima Valley	49	19	58	42	19	21	13	48	29	23	21	8	30	18	25
171	Spokane	48	16	48	36	25	75	18	67	40	9	3	20	74	44	3
172	Spokane Valley	45	20	61	44	17	6	15	56	33	17	22	13	48	29	15
180	Big Bend	11	20	61	44	18	7	14	52	31	20	8	12	44	27	18
190	Columbia Basin	22	24	73	53	7	20	25	93	56	3	14	16	59	36	9
200	Walla Walla	16	28	85	62	3	20	18	67	40	10	15	14	52	31	14
220	Tacoma	33	22	67	49	11	5	14	52	31	21	20	17	63	38	8
	System	750	21	64	47	--	480	18	67	40	--	347	14	52	31	--

* Day/Hours = the first nine hours after the beginning of the first scheduled class for the day. Maximum Day/Hours per week, 45 (9 hrs. per day x 5 days)

** Rank - The ranking of campuses from highest to lowest reported room utilization.

Exhibit 13

UTILIZATION OF AVAILABLE CLASSROOMS
(26 COMMUNITY COLLEGE CAMPUSES)
From SBCCE Final Fall Quarter 1973 Utilization Data

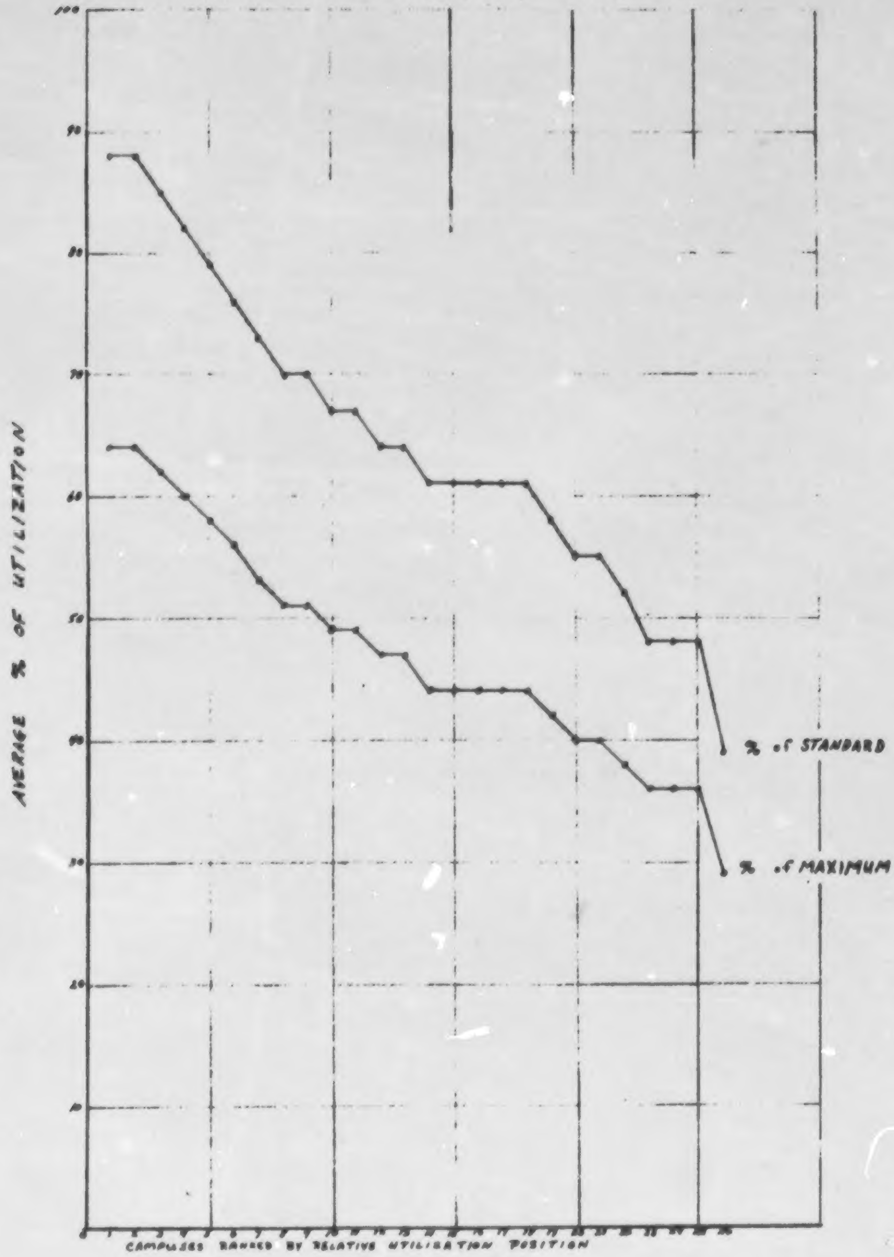

Exhibit 14

UTILIZATION OF AVAILABLE OCCUPATIONAL LABS
(26 COMMUNITY COLLEGE CAMPUSES)
From SBCCE Final Fall Quarter 1973 Utilization Data

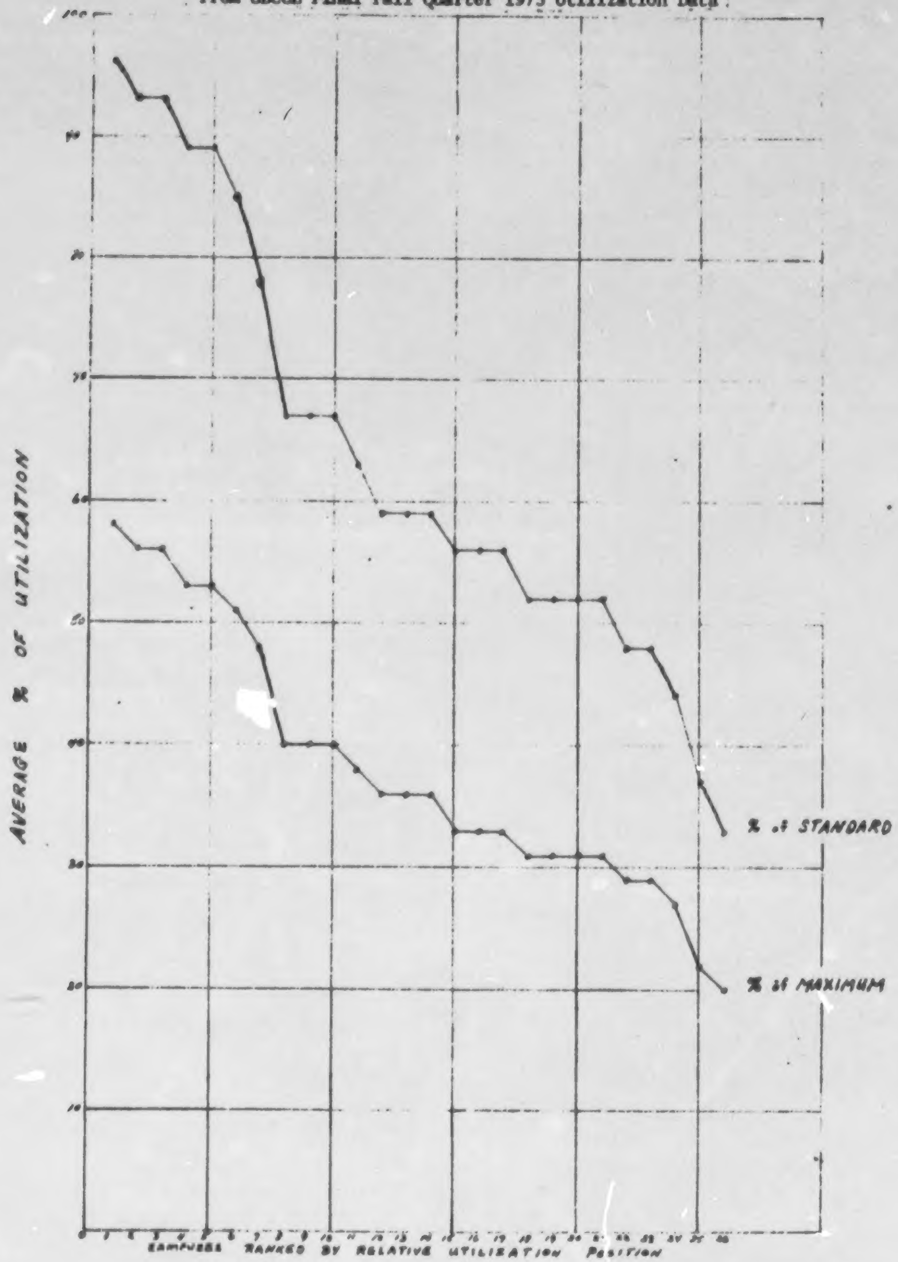

Exhibit 15

UTILIZATION OF AVAILABLE LABS (ALL OTHER)
(25 COMMUNITY COLLEGE CAMPUSES)
From SBCCE Final Fall Quarter 1973 Utilization Data

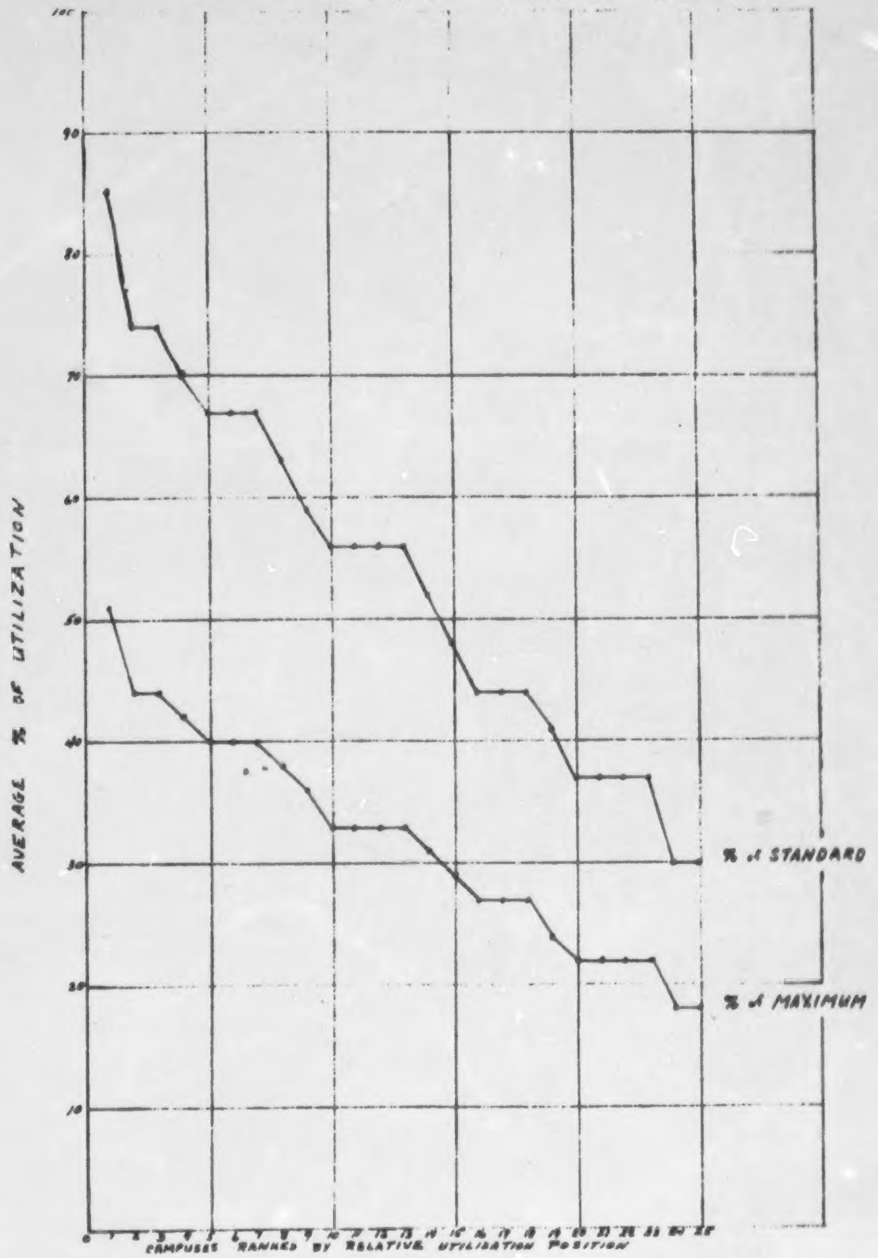

Exhibit 16

COMPARATIVE SPACE AND OCCUPANCY STANDARDS FOR COMMUNITY COLLEGES FROM 22 STATES

	CLASSROOMS			LABORATORIES				FACULTY OFFICES
	Hrs/Wk.(1)	% Seat Occ.(2)	NASF/Stn.(3)	Hrs/Wk.(1)	% Stn Occ.(2)	NASF/Stn(3) High	NASF/Stn(3) Low	NASF(3) Faculty FTE
Arkansas	30	60	15	20	80	50	--	130
California	34	66	15	25	85	200	30	140-160
Colorado	30	67	15	20	80	70	47	168 (inc. service and conference)
Florida	30	60	16	20	80	55	--	13.7/FTE enrollment
Illinois	30	60	15	20	80	250	30	135
Indiana	30	50	15	20	75	67	--	140
Iowa (St. U.)	30	60	14	20	80	120	20	150
Kansas	30	60	15	20	80	160	32	142
Kentucky	31	66	15	22	85	60	35	---
Montana	30	60	--	20	80	---	--	160
Nebraska	30	65	15	20	80	30	--	---
Ohio	31	67	17	20	--	75	35	110
Oklahoma	30	67	16	24	80	144	48	---
Oregon	30	60	--	20	80	---	--	---
South Carolina	30	60	15	20	80	160	32	140
South Dakota	32	65	17	18	80	150	30	140
Tennessee	30	60	15	20	80	180	32	---
Texas	30	55	15	20	60	60	30	140
Virginia	30	67	16	20	80	120	45	162
*Washington **	33	70	18	27	80	200(4)	35	100
West Virginia	30	67	--	20	80	---	--	---
Wisconsin	30	67	16.5	24	80	72	--	135
Mean	30.5	62.68	15.57	20.63	78.33	--	--	138.8
High	34	70	18	25	85	--	--	168
Low	30	50	14	20	60	--	-	100

(1) Number of hours per week rooms will be scheduled for use.

(2) Percent of student stations which will be occupied while rooms are scheduled for use.

(3) Net assignable square feet per station. (NASF)

(4) Average area per stations of various disciplines

* 1973 final fall utilization data for the Washington State Community College system show actual utilization to average 21 hours per week for classrooms, 18 hours per week for occupational labs, and 14 hours per week for science labs. (Also, see Appendix 12.)

** For purposes of comparison, lab space and utilization standards have been combined; however, Washington State Community College System separates occupational labs from science and other labs. (Also, see Appendix)

Exhibit 17-1

1975-77 COMMUNITY COLLEGE CAPITAL DEVELOPMENT PROJECTS REQUESTED

Projects Included in Governor's Budget Request	Projects Approved by Legislature	SBCCE Project Priority Number	College	Project
*	*	1	Highline	Utility repair
*	*	2	Seattle Central	Broadway remodel (fine arts)
		3	Peninsula	Maintenance
	*	4	Ft. Steilacoom	Arts, classroom, office
	*	5	Walla Walla	PE building
		6	Big Bend	PE building
		7	Spokane Falls	Air-conditioning
*	*	8	Centralia	Remodel
		9	OVTI	Vocational
		10	Clark	DP remodel
*	*	11	Shoreline	Music building
*	*	12	So. Seattle	Student/office/voc. LRC/arts
*	*	13	Green River	Maintenance
		14	Whatcom	Mobile units, staging building
		15	Yakima Valley	Sunnyside multi-purpose
*		16	No. Seattle	PE building
		17	Deleted	
*	*	18	Olympic	Remodel-handicapped
*	*	19	Everett	Greenhouse
*	*	20	Clark	Auto & tech. remodel
		21	Yakima Valley	Closed circuit TV
*	*	22	Big Bend	Vocational remodel
	*	23	Ft. Steilacoom	PE locker expansion
*	*	24	Edmonds	Art/voc/student act.
*		25	Columbia Basin	PE remodel
*		26	Lower Columbia	Vocational
*		27	Tacoma	PE addition
*		28	Spokane (M)	Vocational
*	*	29	Olympic	Residence purch/remodel
*		30	Wenatchee	PE addition

Exhibit 17-2

1975-77 COMMUNITY COLLEGE CAPITAL DEVELOPMENT PROJECTS REQUESTED

Projects Included in Governor's Budget Request	Projects Approved by Legislature	SBCCE Project Priority Number	College	Project
*	*	31	Everett	Welding lab
		32	Bellevue	Vocational
*	*	33	Highline	Geology lab
		34	Clark	Vocational remodel
*		35	Olympic	Heating tunnel
		36	Walla Walla	Vocational
		37	Spokane (M)	Maintenance building
		38	So. Seattle	Apprentive (Duwamish)
		39	Skagit Valley	PE outdoor
		40	Edmonds	Faculty office
		41	Bellevue	Maintenance
*		42	Walla Walla	Voc./maintenance
*		43	Green River	PE addition
*		44	Spokane (M)	LRC addition
*		45	Spokane Falls	Science addition
*		46	Centralia	LRC/dining/voc. remodel
		47	Lower Columbia	Student services
*		48	Skagit Valley	PE addition
		49	So. Seattle	Vocational building
		50	Shoreline	PE addition
*		51	Seattle Central	PE facility
		52	Columbia Basin	Apprentice
		53	Seattle Central	Trident
		54	Tacoma	PE outdoors
		55	OVTI	Landscaping
*	*	56	Wenatchee	Irrigation
*		57	Centralia	Maintenance building
		58	Spokane Falls	Fac/stu. pers. svc. offices
*		59	Tacoma	Maintenance
		60	Ft. Steilacoom	Science/CR/office

Exhibit 17-3

1975-77 COMMUNITY COLLEGE CAPITAL DEVELOPMENT PROJECTS REQUESTED

Projects Included in Governor's Budget Request	Projects Approved by Legislature	SBCCE Project Priority Number	College	Project
*		61	Shoreline	Science/tech.
*		62	Green River	Fac. off./science/art
*		63	Highline	Vocational remodel
*		64	Skagit Valley	Welding remodel
		65	Skagit Valley	Whidbey science
		66	Spokane (M)	Apprentice
		67	Skagit Valley	Voc. site improvement
		68	Ft. Steilacoom	Security/control system
		69	Centralia	Greenhouse
*		70	Edmonds	Greenhouse
		71	Deleted	
		72	So. Seattle	PE facility
		73	Tacoma	Planetarium
		74	Ft. Steil.	PE addition
*		75	Lower Col.	Faculty office
		76	Highline	Maintenance building
		77	Everett	Landscaping
		78	Big Bend	Landscaping
		79	Col. Basin	Road and fencing
		80	Bellevue	Road improvements
		81	Edmonds	Parking
		82	Lower Col.	Landscaping
		83	Centralia	PE outdoor
		84	Walla Walla	PE outdoor
		85	Green River	PE outdoor
		86	Shoreline	PE outdoor
*	*	87	Walla Walla	Art/office remodel
		88	Walla Walla	DP remodel
		89	Clark	Sidewalks
		90	Big Bend	Landscaping
		91	Bellevue	Site acquis/roads/parking
		92	Edmonds	Landscaping
		93	Spokane (M)	Landscaping
		94	Edmonds	Tennis courts
		95	Green River	PE outdoor

Exhibit 17-4

1975-77 COMMUNITY COLLEGE CAPITAL DEVELOPMENT PROJECTS REQUESTED

Projects Included in Governor's Budget Request	Projects Approved by Legislature	SBCCE Project Priority Number	College	Project
		96	Bellevue	PE outdoor
		97	Highline	Road improvement
		98	Tacoma	Site development
		99	Shoreline	Landscaping
		100	Centralia	Walks/landscaping
		101	Ft. Steilacoom	Roads/landscaping

Exhibit 18-1

BY CAMPUS COMPARISON OF AREAS OF SPACE NEEDS AND AREAS OF EXCESS SPACE WHICH COULD POTENTIALLY BE CONVERTED TO SATISFY THOSE NEEDS AS OF FALL QUARTER 1978 PROJECTIONS

CAMPUS	AREA OF NEED	SQ. FEET OF SPACE NEEDED	POTENTIAL CONVERSION SPACE	SQ. FEET OF POTENTIAL CONVERSION SPACE
Bellevue	Faculty Offices	1,600	Administration and Student Personnel Services Offices	8,790
	Maintenace and Storage	5,809	Physical Ed.	7,084
			Dining and Student Activities	5,790
			Classrooms	496*
Big Bend	Physical Ed.	12,670	Maint. & Storage	42,162
Clark	Faculty Offices	600	Adminis. & S.P.S.	3,040
	Fine Arts	2,040	Classrooms	505*
			Vocational Labs	474*
			Maint. & Storage	7,195
			Dining/ Std. Activ.	6,694
Edmonds	Faculty Offices	5,900	Adminis. & S.P.S.	377
			Learning Resource Center	2,667
			Classrooms	158*
Everett	Skills Labs	845	Fine Arts	1,464
	Faculty Offices	1,700	Classrooms	268*
			L.R.C.	727

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* Student Stations

Exhibit 18-2

BY CAMPUS COMPARISON OF AREAS OF SPACE NEEDS AND AREAS OF EXCESS SPACE WHICH COULD POTENTIALLY BE CONVERTED TO SATISFY THOSE NEEDS AS OF FALL QUARTER 1978 PROJECTIONS

CAMPUS	AREA OF NEED	SQ. FEET OF SPACE NEEDED	POTENTIAL CONVERSION SPACE	SQ. FEET OF POTENTIAL CONVERSION SPACE
Ft. Steilacoom	Fac. Offices	10,300	Adminis. & S.P.S.	1,195
Green River	Maint/Storage	4,968	Adminis. & S.P.S.	1,585
	Fac. Offices	4,600	L.R.C.	1,259
			Dining & Student Svc.	2,461
Highline	Maint/Storage	6,432	Fine Arts	6,748
	Fac. Offices	4,600	Classrooms	352*
	Admin. & S.P.S. Office	2,526		
Lower Columbia	Fac. Offices	5,000	L.R.C.	1,602
	Adminis. & S.P.S. Office	2,988	Fine Arts	1,801
			Classrooms	207*
No. Seattle	Adminis. & S.P.S. Office	7,944	Fac. Offices	14,098
Olympic	Fac. Offices	3,100	Classrooms	391*
	Adminis. & S.P.S. Office	1,444	L.R.C.	2,411
			Skills Labs	8,798
			Fine Arts	5,493
OVTI	Fine Arts	3,182	Classrooms	334*

---

* Student Stations

Exhibit 18-3

BY CAMPUS COMPARISON OF AREAS OF SPACE NEEDS AND AREAS OF EXCESS SPACE WHICH COULD POTENTIALLY BE CONVERTED TO SATISFY THOSE NEEDS AS OF FALL QUARTER 1978 PROJECTIONS

CAMPUS	AREA OF NEED	SQ. FEET OF SPACE NEEDED	POTENTIAL CONVERSION SPACE	SQ. FEET OF POTENTIAL CONVERSION SPACE
Seattle Central	Science Labs	160*	Classrooms	1,199
	Fine Arts	9,609		
Shoreline	Science Labs	127*	Classrooms	171*
	Fac. Offices	6,200	Admin. & S.P.S. Office	6,209
Skagit Valley	Fac. Offices	600	Classrooms	439*
	Maint/Storage	1,149		
So. Seattle	Fac. Offices	7,100	Classrooms	117*
	Admin. & S.P.S. Office	9,342		
	Maint/Storage	3,636		
Spokane Mission	Fac. Offices	13,700	Classrooms	843*
	Admin. & S.P.S. Office	2,438		
	Maint/Storage	11,483		
Wenatchee	Fac. Offices	800	Admin. & S.P.S. Office	3,732
	Skills Labs	662	Fine Arts	3,275
Yakima	Skills Labs	278	Classrooms	1,255*
	Maint/Storage	3,547	Fine Arts	6,849

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* Student Stations

AGENCY COMMENTS

I. SUMMARY -- COMPARISON OF AGENCY COMMENTS

The following matrix shows in summary form a categorization of agency responses to the recommendations resulting from the recent performance audit of the Community College Capital Analysis Model (CAM):

	Rec. No.	State Bd. for Comm. College Education	Council for Postsecondary Education	Office of Prog. Planning and Fiscal Mgt.
A. PLANNING FUNCTION	1a	C*	DNC	DNC
	b	C	DNC	DNC
	c	C	DNC	DNC
	2	PC	C	C
	3	PC	C	PC
B. OPERATIONS FUNCTION	4	C	NR	PC
	5	DNC	NR	C
	6	PC	NR	PC
	7	PC	NR	C
C. MANAGEMENT REVIEW FUNCTION	8	PC	NR	DNC
	9	PC	NR	PC
	10	DNC	NR	PC

SUMMARY

	Concur	Partially Concur	Do Not Concur	No Response
State Board for Community College Education	4	6	2	-0-
Council for Postsecondary Ed.	2	-0-	3	7
Office of Program Planning and Fiscal Management	3	5	4	-0-

* KEY: C = Concur PC - Partially Concur DNC = Do Not Concur NR = No Response

II. EVALUATION OF "PARTIALLY CONCUR" AND "DO NOT CONCUR"

A. AUDIT RECOMMENDATION:

Recommendation 1

It is recommended that RCW 28B.80.030 be amended to require the Council for Postsecondary Education to:

a. Develop and maintain an overall long-range plan of the needs for higher education in the State of Washington that includes a delineation of the role to be taken by the community college system.

b. Review biennially and comment on the long-range (10 year) plans developed (or not developed) by the community college system for the purpose of carrying out their role as identified in a. above.

c. Review the community college capital budget request and comment on its appropriateness in relation to the overall long-range plans for higher education and the community colleges' plans for carrying out their role in the overall plan.

B. AGENCY COMMENTS:

Council for Postsecondary Education

Do Not Concur *Since our comments on recommendations 1a, 1b and 1c are the same, I shall summarize them in one section as follows: When the Council on Higher Education was established in 1969, the legislature chose to use the word "may" in describing the range of activities in which the Council might participate. It was clear, however, that the basic thrust of that legislation mandated the Council as the state's primary higher education planning agency and gave it responsibility to execute a number of functions within that purview.*

During the most recent (1975) session of the legislature the statute was revised and amended to rename the Council to the Council for Postsecondary Education and to alter its membership. The legislature, in its discussion of the bill, did not alter the use of the word "may". In my opinion, this was because the Council had shown significant progress in nearly all of the areas outlined in the statute.

The Council is now circulating a draft plan for review; this plan delineates the roles of the various sectors, including the community college system. As part of its planning function, the Council for Postsecondary Education expects to review and comment on the long-range plans developed by the community college system as well as by other segments of postsecondary education to determine their conformance to the state's overall plan. An integral part of this review is the review of operating and capital budgets of the two- and four-year institutions for conformity with the overall plan.

Thus, all of the functions outlined in recommendations 1a, 1b and 1c have already been addressed by the Council. In addition, it would be our plan to continue to execute those functions within the context of the findings of the audit and the remaining recommendations if they are adopted.

The suggestion to alter the basic statutory assumption under which the Council was formed and which was continued by the last legislature is a major one and in my judgment should not be accomplished as a byproduct of a report on the capital analysis model used by the community colleges. It would seem to me that the conditions under which such a change might take place would be if and when the legislature were to conclude that the Council is not properly executing its statutory functions.

I believe the record speaks for itself in terms of the response by the Council to legislative requests in the form of provisos, resolutions, requests of committees and requests of individual legislators. It is our intention, within the framework of our statutory authority, to be of maximum assistance in the planning and analysis function as far as postsecondary education is concerned. We do not, however, see the need for these recommendations at this time.

Office of Program Planning and Fiscal Management

Do Not Concur *From our reading of RCW 28B.80.030 we believe that sufficient statutory authority exists for the Council for Postsecondary Education to perform all of the activities specified in this recommendation.*

C. AUDITOR'S RESPONSE:

If the State is to have an efficient and effective long-range plan for capital development of the community college system as a part of the State's postsecondary education system, it is essential that the recommended actions be taken. Those tasks should not be left to the discretion of any one agency. Since it has been only recently that the Council for Postsecondary Education has undertaken steps to accomplish these tasks, through the development of a statement of the roles and missions of postsecondary education in the State (that statement has as yet not been completed), it is the auditor's opinion that the recommendation not be changed.

While RCW 28B.80.030 currently allows the Council for Postsecondary Education (formerly the Council on Higher Education) to carry out the functions included in this recommendation, the proposed amendment to the RCW would require that they do it. This would provide greater assurance of its accomplishment.

A. AUDIT RECOMMENDATION:

Recommendation 2

The State Board for Community College Education shall biennially prepare a long-range (10 year) student enrollment demand projection to be used in support of their long-range (10 year) capital facility development plan. The enrollment demand projection shall be prepared after consultation with the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management with subsequent concurrence of the projection by the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management.

As a minimum, the enrollment demand projection supporting documentation shall show by category a student program matrix as appropriate but similar to Exhibit 2 on page 13.

Quantities shown in the matrix shall be supported by a statement of the rational used to develop the enrollment demand projection which includes, but is not limited to, the following:

a. Documented quantifiable educational objectives in support of the long-range educational goal;

b. State population figures used to support projections for each age group, e.g., recent high school graduates, middle-aged retrainees, middle-aged avocational, elderly, and an explanation of changes in the ratio between state population figures and the projected enrollees;

c. Data from the state Commission for Vocational Education regarding forecasts of need for vocational training and job opportunities supporting increases or decreases in the number of sections offered for specific vocational courses.

B. AGENCY COMMENTS:

State Board for Community College Education

Partially Concur	*A projection of enrollment demand is sorely needed as a basis for all state decision-making concerning resources for community college education. The State Board for Community College Education is ready to enlist all technical assistance available to achieve a long-range projection of student demand.*

C. AUDITOR'S RESPONSE:

Although the State Board for Community College's written response did not clearly indicate the area of non-concurrence, they stated that a ten-year capital development plan would require an enrollment projection in excess of ten years. We will, therefore, modify the first paragraph of our recommendation to read as follows:

> "The State Board for Community College Education shall biennially prepare a long-range (at least ten year) student enrollment demand projection to be used in support of their long-range (10 year) capital facility development plan. The enrollment demand projection shall be prepared after consultation with the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management with subsequent concurrence of the projection by the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management."

The intent of the auditor in establishing ranges for community college capital planning purposes is to set minimum, not absolute, time ranges.

A. AUDIT RECOMMENDATION:

Recommendation 3

The State Board for Community College Education should, after consultation with the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management, document a long-term (10 year) capital facilities development plan which is supportive of their educational objectives and supported by specific objectives and standards applying to capital facilities.

In addition to the capital dollars required to support the plan, the plan shall also contain a ten-year projection (stated in current dollars) of the operating funds required to support the community college system incorporating the planned facilities and projected enrollment.

AGENCY COMMENTS:

State Board for Community College Education

Partially Concur

a) *Because of the time lag between budget planning and facility completion, enrollment projections must extend at least four years beyond the facility budgeting period. A 10-year facility plan will require a 14-year projection of enrollment, or a 10-year enrollment projection will provide a basis for six years of capital budget actions.*

b) *Detailed facility plans for each campus for a period of ten years into the future would be only as valid as the accuracy of detailed enrollment projections on which such plans would be based. However, more generalized requirements for additional space of various types could be estimated using the CAM. Specific projects should not be detailed far into the future, especially considering the remodeling opportunities and the renovation requirements that cannot be prejudged with any accuracy for periods of more than a few years.*

c) *Operating budget costs of new facilities could be estimated on a generalized basis.*

Office of Program Planning and Fiscal Management

Partially Concur

Like all other state agencies, the State Board for Community College Education submits a capital budget request to the Office of Program Planning and Fiscal Management so that an executive recommendation on capital needs can be presented to the Legislature. Pursuant to Chapter 43.88 RCW, that request must follow the form and format prescribed by the Office of Program Planning and Fiscal Management. Current instructions from the Office of Program Planning and Fiscal Management require a ten-year program plan with a six year (three biennia) appropriation request. Long-range facility development plans are a requirement of all agencies. The capital development process employed by the State Board for Community College

Education does take into consideration the educational objectives of the system and the CAM does employ reasonable objectives and standards for capital facilities.

Existing budget instructions to agencies require operating dollar impact assessment by the agency.

C. AUDITOR'S RESPONSE:

The Office of Program Planning and Fiscal Management has stated that current budget instructions require each agency to submit, with its capital budget request, a ten-year program plan with a six-year appropriation request. While this is true, the State Board for Community College Education has not complied with those instructions. In addition, we are recommending that the capital budget request contain a ten-year rather than a six-year projection of operating funds required to support the community college system incorporating the planned facilities and projected enrollment.

Therefore, in the auditor's opinion the recommendation should not be changed.

A. AUDIT RECOMMENDATION:

Recommendation 4

It is recommended that the State Board for Community College Education review the standard factors that make up the CAM with the objective of revising these standards so that they project a more realistic requirement of space needs.

B. AGENCY COMMENTS:

Office of Program Planning and Fiscal Management

Partially Concur	*The standards employed in the CAM should always be subject to review to ensure that the space they allow is sufficient to provide an adequate minimum of space for the service offered. The implication that the current standards are not realistic is a matter of opinion that the report does not substantiate. The standards employed are reasonable when compared to other states and supply a minimum of adequate space for the programs.*

C. AUDITOR'S RESPONSE:

In the auditor's opinion the recommendation should remain unchanged. At the time of the audit, the space standards employed in the CAM had not been tested. Those standards had been adopted as a result of the original development of the model by the State Board for Community College Education and were not based on emperical evidence of need or adequacy, but rather on space availability on then existing campuses. Utilization standards employed by the CAM provide for maximum space utilization in classrooms of 51 percent of capacity and in labs and shops at 47 percent of capacity. Utilization data compiled by the State Board for Community College Education showed space utilization to be 64 percent or less of standard and on a declining trend.

The State Board for Community College Education is currently in the process of reviewing the CAM elements and will be recommending changes thereto based on that review.

A. AUDIT RECOMMENDATION:

Recommendation 5

It is recommended that the State Board for Community College Education further develop its system for gathering space utilization data from the several community colleges and then take necessary steps to ensure that data is being accurately submitted in a uniform manner. That system should include logic checks as well as data verification guidelines to assure that data gathered for decision-making purposes is within acceptable tolerances.

B. AGENCY COMMENTS:

State Board for Community College Education

Do Not Concur	*Current use of space utilization data is for local management of existing facilities and for the state review thereof; for these purposes, the data is now close to acceptable levels of accuracy. Major improvements in accuracy would probably not be cost-effective because a) existing MIS data files could no longer be used to generate the report, b) state resources for audit and system development are not available within current budgets, c) existing uses of the utilization data do not require such accuracy, and d) no new need or uses for utilization data have been described that require greatly increased accuracy.*

C. AUDITOR'S RESPONSE:

It is the auditor's opinion that this recommendation remain unchanged. While the State Board for Community College Education is currently gathering utilization data on classroom and lab space, review of data compiled by the State Board for Community College Education showed considerable evidence of obvious error. Verification of reported data confirmed these observations. If it is one of the functions of the State Board for Community College Education to compile data relative to the community college system to be used by management (State Board for Community College Education, Council for Postsecondary Education, Office of Program Planning and Fiscal Management, the Legislature) in making decisions, it is essential that the data contain a reasonable and usable degree of accuracy.

A. AUDIT RECOMMENDATION:

Recommendation 6

It is recommended that in light of the projected peaking out of high school graduates in the early 1980s, which will probably be reflected in community college enrollments, additional emphasis be placed on converting existing space to meet campus needs rather than constructing new facilities. In conjunction therewith, the State Board for Community College Education should conduct a study to determine whether the reduced number of high school graduates will result in significant shifts in demand for day-on-campus and evening classes. Further, greater consideration should be given to the feasibility of utilizing off-campus facilities in various locations throughout the community to meet program demands as well as provide greater flexibility and economy during periods of declining enrollments.

B. AGENCY COMMENTS:

State Board for Community College Education

Partially Concur

a) The State Board for Community College Education will continue to require that remodeling of off-campus space be considered as alternatives to proposed new construction.

b) The effect of declining numbers of high school graduates will be covered in the analysis done pursuant to Recommendations 1, 2 and 3.

Office of Program Planning and Fiscal Management

Partially Concur

In recent years, only 10 to 15 percent of total community college enrollment are recent high school graduates. The report does not indicate whether immigration data was considered in the implication that community *college enrollments growth will either slow down, level off, or decline. If immigration continues to increase as it has the last two years, there will probably be no decline in the 1980s. However, that does not negate the need to review the possibilities for converting existing excess space types to other uses.*

C. AUDITOR'S RESPONSE:

No change is proposed to this recommendation. In that the enrollment of recent high school graduates (those who enroll in community college within two to three years of high school graduation) probably has greater impact on the day on-campus FTE calculation than any other single student group, and the day on-campus FTE calculation is the main driver of the CAM, the potential decline in this category of potential enrollees should not be ignored. The 10 to 15 percent of community college enrollment mentioned by the Office of Program Planning and Fiscal Management is in terms of total headcount, not in terms of day on-campus FTEs, and as such is of marginal relativity to the recommendation.

A. AUDIT RECOMMENDATION:

Recommendation 7

It is recommended that the State Board for Community College Education submit, with each request for new construction of capital facilities, a description of the most acceptable alternative solutions to that space need through use of excess space on-campus or available off-campus space. That description should include applicable cost trade and program impact trade studies.

B. AGENCY COMMENTS:

State Board for Community College Education

Partially Concur

Present capital project plans as prepared by each college include consideration of these and other available alternatives. The analysis is available for state-level review upon request. The SBCCE recommends that information on alternatives continue to be available at the local level for review upon request by state agencies responsible for budget review. It should be noted that full design analyses and related detailed cost estimates cannot be prepared for all possible alternatives during project preplanning. Where two or more means of solving a facility problem exist, it is during the design development phase, *after appropriation of design funds, that alternative means of meeting facility needs can be fully explored. the SBCCE recommends that, for those design-phase projects with one or more apparent alternative solutions, the design-phase project descriptions be broadened to require in-depth study of all feasible alternatives. The existing pre-planning appropriation is insufficient to fund such in-depth analyses.*

C. AUDITOR'S RESPONSE:

The recommendation does not call for full design analyses and related detailed cost estimates for all possible alternatives. The recommendation calls for a description of the most acceptable alternative solutions to the space need through use of excess space on-campus or available off-campus space as well as applicable cost trade and program impact trade studies. These are options which the community colleges should be considering on every project to begin with. The recommendation is that these be included with the project request so that the legislators and others who review the requests have greater visibility of the planning process involved. Therefore, no change is proposed for this recommendation.

A. AUDIT RECOMMENDATION:

Recommendation 8

It is recommended that the State Board for Community College Education evaluate their existing priority system to determine why their recommended projects vary so greatly from the Governor's recommendations. Once the determination has been made, the State Board for Community College Education should take appropriate action to assure that their priority recommendations are based on sound management decisions and in conformance with an updated capital facilities development plan.

B. AGENCY COMMENTS:

State Board for Community College Education

Partially Concur

The State Board for Community College Education reviews its priorities every biennium prior to requesting capital funds. Most of the variation between the Governor's recommendations and those of the State Board was based on misunderstanding of fact. It is the intention of the State Board to work to reduce to an absolute minimum the priority disagreements between SBCCE and OPP&FM in future capital requests.

Office of Program Planning and Fiscal Management

Do Not Concur *The capital request submitted by the State Board for Community College Education represents the best assessment of the system priorities without regard to dollar limitations. To imply that their priorities should agree with ours ignores this fact.*

C. AUDITOR'S RESPONSE:

No change is proposed for this recommendation. State Board for Community College Education staff stated that they felt that the recommendation implied that their priorities had been based on poor management decisions. The intent of the recommendation is to point out the need for sufficient communications between the Governor and the executive agencies to coordinate priorities. Where there is disparity between the two, the agency should take adequate steps to assure that their recommendations were based on sound management decisions and conform with a current, up-dated capital facilities development plan. There should generally be a high degree of correlation between the priorities of the Governor and the executive agencies and when there are insufficient funds to provide for full implementation, the lower priority requests would be postponed or disapproved.

A. AUDIT RECOMMENDATION:

Recommendation 9

It is recommended that the State Board for Community College Education review actual utilization of space, in relationship to CAM standards of utilization, based on actual day on-campus enrollments, to determine the effectiveness of the local administration to achieve CAM utilization standards. The results of such reviews could then be utilized by the State Board for Community College Education in evaluation of capital project requests submitted by the several community colleges and districts.

That review should include examination of space utilization for all spaces for all hours and not be restricted to hours during which space is assigned for use. Special consideration might be given to effectiveness of space utilization during the afternoon hours and efforts made to encourage better utilization through higher enrollments during those hours.

B. AGENCY COMMENTS:

State Board for Community College Education

Partially Concur *The SBCCE uses current space utilization data to evaluate adequacy of existing space. The projection of space demand 4-5 years hence is related to existing space through the utilization standards built into the CAM. CAM standards require approximately 6-1/2 hours of daytime use of each classroom; assuming 4 or 4-1/2 hours to be available* *and fully used before noon, an average of 2 or 2-1/2 hours usage per room is required after noon. This level of use is high enough to allow existing classrooms to accommodate the projected enrollment growth on most campuses, as demonstrated by the fact that only 2.3 percent of 1975-requested community college capital funding was for classrooms.*

Office of Program Planning and Fiscal Management

Partially Concur *The Office of Program Planning and Fiscal Management endorses the concept of utilizing, to as great an extent possible, existing state facilities. Past experience, however, indicates that the major stumbling block to the maximization of use of such resources lies not with data availability, but rather with the difficulty associated with the programming of faculty and students into time periods that are, for whatever reason, considered less desirable. The State Board for Community College Education collects and analyses utilization data on a 24 hour per day basis for all regularly scheduled space, i.e., classrooms and class laboratories. They do not, however, collect such information for non-scheduled space such as offices, cafeterias and recreation areas. It is OPP&FM's opinion that the collection of such additional information at the level of detail recommended would be costly and of minimal use.*

C. AUDITOR'S RESPONSE:

The only utilization data gathered by the State Board for Community College Education is of instructional type facilities such as classrooms and labs. To question utilization of other space types is not unreasonable when the system is requesting additional space of nearly every type. If it cannot be demonstrated that existing space is being utilized in an efficient, economical manner, it becomes difficult to justify or rationalize the need for additional space. Therefore, it is the auditor's opinion that this recommendation should remain unchanged.

A. AUDIT RECOMMENDATION:

Recommendation 10

It is recommended that the State Board for Community College Education include in each study group evaluating the adequacy of the CAM elements a representative number of members from areas other than that being studied whether those members be from other community college activities or from outside.

B. AGENCY COMMENTS:

State Board for Community College Education

Do Not Concur

Review by disinterested persons is being accomplished through the scrutiny of recommended changes by the State Board staff, the capital budget committees of WAAC (the association of community college presidents), WAAC itself and finally the State Board.

Office of Program Planning and Fiscal Management

Partially Concur

The Office of Program Planning and Fiscal Management would recommend that changes to CAM elements be reviewed by representatives of review agencies and other interested parties before they are adopted. In this manner the CAM standards can be reviewed for reasonableness.

C. AUDITOR'S RESPONSE:

To provide some balance in the establishment or review of space standards and to provide a "devil's advocate" in that process, persons other than those who work in or in close relationship to the space types should be included in each study group. The Office of Program Planning and Fiscal Management has recommended that changes to the CAM elements be reviewed by representatives of review agencies, (Office of Program Planning and Fiscal Management, Council for Post-secondary Education, House and Senate Ways and Means Committees, Legislative Budget Committee, etc.) and other interested parties before they are adopted.

The audit recommendation was directed toward the study groups involved in the review of CAM standards and which make the recommendations for changes thereto. However, the auditor does agree in part with the Office of Program Planning and Fiscal Management that it would be of some benefit for changes to CAM standards to be reviewed by agencies such as the Council for Postsecondary and the Office of Program Planning and Fiscal Management prior to adoption.

In order to incorporate the Office of Program Planning and Fiscal Management's suggestion, we have expanded our recommendation to read as follows:

It is recommended that the State Board for Community College Education include in each study group evaluating the adequacy of the CAM elements a representative number of members from areas other than that being studied, whether those members be from other community college activities or from outside.

It is further recommended that, once changes proposed by these study groups have been reviewed and tentatively approved by the State Board for Community College Education, they be submitted to the Council for Postsecondary Education and the Office of Program Planning and Fiscal Management for comment prior to final adoption.

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STATE OF WASHINGTON
state board for community college education

319 Seventh Avenue
Olympia, Washington 98504

September 25, 1975

Ref.: 75-31-145

TO: Thomas R. Hazzard, Legislative Auditor
Legislative Budget Committee

FROM: Hilmar H. Kuebel, Jr. Hilmar H Kuebel Jr
Associate Director, Financial Services

SUBJECT: PRELIMINARY REPORT OF PERFORMANCE AUDIT OF CAM

You have requested our comments on the August 1, 1975 preliminary report of the performance audit of the Community College Capital Analysis Model. Part I following responds to the ten recommendations in the preliminary report. Part II addresses major conclusions outlined in the preliminary report summary. Part III covers other issues raised by the preliminary report.

These comments are governed by your need for brevity in an addendum to the final report. I therefore refer you again to the other expressions of our concern about the report, as contained in (1) my memo 74-31-146 (dated November 8, 1974) about the objectives of the audit, and (2) the "working paper" comments on the entire preliminary report as transmitted to your staff on August 26. We are ready to expand on any of our commentary in testimony or correspondence as may be deemed appropriate.

PART I: Responses to Preliminary Audit Report Recommendations

Recommendation 1: *Council on Postsecondary Education to include role of community colleges in a long-range plan for higher education and to review community college long-range plan and capital budget request for conformity to the role.*

Response

We agree with the need for long-range and overall state plans for higher education and the statement therein of the role of community colleges; the community college system should remain responsible for preparing plans for provision of community college services.

Telephones [illegible] 753-1372 [illegible]

Recommendation 2: *The SBCCE to prepare a 10-year projection of student enrollment demand, after consultation with the CPE and OPPFM; the CPE and OPPFM to concur subsequently with the projection.*

Response

A projection of enrollment demand is sorely needed as a basis for all state decision-making concerning resources for community college education. The SBCCE is ready to enlist all technical assistance available to achieve a long-range projection of student demand.

Recommendation 3: *The SBCCE to prepare a 10-year capital facilities development plan in consultation with CPE and OPPFM, including operating funds required to support the community college system incorporating the planned facilities and projected enrollment.*

Response

a) Because of the time lag between budget planning and facility completion, enrollment projections must extend at least four years beyond the facility budgeting period. A 10-year facility plan will require a 14-year projection of enrollment, or a 10-year enrollment projection will provide a basis for six years of capital budget actions.

b) Detailed facility plans for each campus for a period of ten years into the future would be only as valid as the accuracy of detailed enrollment projections on which such plans would be based. However, more generalized requirements for additional space of various types could be estimated using the CAM. Specific projects should not be detailed far into the future, especially considering the remodeling opportunities and the renovation requirements that cannot be prejudged with any accuracy for periods of more than a few years.

c) Operating budget costs of new facilities could be estimated on a generalized basis.

Recommendation 4: *The SBCCE to review the CAM factors to revise the standards to project a more realistic requirement of space needs.*

Response

The SBCCE is currently completing such a review and revision of CAM factors.

Recommendation 5: *The SBCCE to improve its space utilization data gathering system and increase the accuracy of the information.*

Response

Current use of space utilization data is for local management of existing facilities and for the state review thereof; for these purposes, the data is now close to acceptable levels of accuracy. Major improvements in accuracy would probably not be cost-effective because a) existing MIS data files could no longer be used to generate the report, b) state resources for audit and system development are not available within current budgets, c) existing uses of the utilization data do not require such accuracy, and d) no new need or uses for utilization data have been described that require greatly increased accuracy.

Recommendation 6: *To place additional emphasis on converting existing space to meet campus needs rather than constructing new space; the SBCCE to study whether reduced high school graduates will change demand for day on-campus and evening classes; to give greater consideration to use of off-campus facilities.*

Response

a) The SBCCE will continue to require that remodeling or off-campus space be considered as alternatives to proposed new construction.

b) The effect of declining numbers of high school graduates will be covered in the analysis done pursuant to Recommendations 1, 2 and 3.

Recommendation 7: *The SBCCE to describe alternatives to new space projects, including cost trade-offs and program impact of use of off-campus space or the conversion of excess on-campus space.*

Response

Present capital project plans as prepared by each college include consideration of these and other available alternatives. The analysis is available for state-level review upon request. The SBCCE recommends that information on alternatives continue to be available at the local level for review upon request by state agencies responsible for budget review. It should be noted that full design analyses and related detailed cost estimates cannot be prepared for all possible alternatives during project preplanning. Where two or more means of solving a facility problem exist, it is during the design development phase, after appropriation of design funds, that alternative means of meeting facility needs can be fully explored. The SBCCE recommends that, for those design-phase projects with one or more apparent alternative solutions, the design-phase project descriptions be broadened to require in-depth study of all feasible alternatives. The existing preplanning appropriation is insufficient to fund such in-depth analyses.

Recommendation 8: *The SBCCE to review its priority system to determine why it varied from the Governor's recommendations and to base future priority recommendations on sound management decisions in conformance with a capital facilities development plan.*

Response

The SBCCE reviews its priorities every biennium prior to requesting capital funds. Most of the variation between the Governor's recommendations and those of the State Board was based on misunderstandings of fact. It is the intention of the State Board to work to reduce to an absolute minimum the priority disagreements between SBCCE and OPPFM in future capital requests.

Recommendation 9: *The SBCCE to review actual space utilization in order to evaluate capital project requests; the review to include use of all spaces for all hours, with special efforts to encourage better use in the afternoon.*

Response

The SBCCE uses current space utilization data to evaluate adequacy of existing space. The projection of space demand 4-5 years hence is related to existing space through the utilization standards built into the CAM. CAM standards require approximately 6-1/2 hours of daytime use of each classroom; assuming 4 or 4-1/2 hours to be available and fully used before noon, an average of 2 or 2-1/2 hours usage per room is required after noon. This level of use is high enough to allow existing classrooms to accommodate the projected enrollment growth on most campuses, as demonstrated by the fact that only 2.3 percent of 1975-requested community college capital funding was for classrooms.

Recommendation 10: *The SBCCE to include in CAM study groups a number of persons not directly associated with the types of space being studied.*

Response

Review by disinterested persons is being accomplished through the scrutiny of recommended changes by the State Board staff, the capital budget committee of WACC (the association of community college presidents), WACC itself and finally the State Board.

PART II: Responses to Major Conclusions

A. Planning Function

- The SBCCE agrees with conclusions 1, 2, 3 and 5 concerning planning and current enrollment projections, as noted in our response to Recommendations 1 and 2.

- Conclusion 4 states that the CAM is a tool for comparing capital development on various campuses but should not be used as a standard because its results have not been validated. The SBCCE considers that the use of the standard for several years and the present review of the CAM is part of the validation process. The SBCCE does not understand the suggestion to suspend the use of the CAM, especially without any replacement to perform its function and without any demonstration that the CAM is faulty. The conclusion seems to be that the CAM must be invalid because the audit has not found it to be valid; there is no other basis for finding that the CAM should not be used. In fact, the audit has not dealt with the adequacy of the CAM space guidelines, and therefore the SBCCE cannot accept the undocumented assumption of fault in the CAM. The SBCCE also cannot agree that use of no space guideline would be better than to continue the use of the existing CAM.

B. Operations Function

- We agree with conclusions 1, 3, 5 and 8.

- Conclusion 2 notes that the present enrollment projection is an allocation rather than a pure demand forecast, and that therefore the CAM statement of facility needs is not a valid demand forecast. This is true; the CAM becomes, in this instance, a measure only of effective space demand, since community college enrollment is being curtailed by and shaped to the system control totals and the internal allocation of understated growth potential.

- We partially agree with conclusion 4; our reservations are noted in the response to Recommendation 5 above.

- Conclusion 6 notes that the CAM fails to recognize and evaluate the availability of off-campus space. We agree--the reason is that the CAM was never intended to provide space for off-campus activities. The CAM deals only with on-campus enrollment and on-campus space. The community college system assumes that very few programs now housed on-campus could function effectively and efficiently if located off-campus and separated from other on-campus activities. Conclusion 6 appears to confuse the CAM with the overall capital budget rationale; however, the conclusion is not accurate if applied to the total capital budget document, because off-campus alternatives are considered in any request to move an off-campus activity into on-campus space.

- We strongly disagree with Conclusion 7. The presentation of total CAM data in Volume One of the 1975-77 capital budget request covers all CAM space data for each college. This material is made available to broaden to scope of review of any individual project. The back-up CAM data re-described as part of each capital project request includes only those space types that relate to the capital project being requested.

- Conclusions 9 and 11 assume that lower numbers of high school graduates will cause declining community college enrollments and changes in program mixes and space needs. We do not agree that declining numbers of high school graduates will necessarily cause declining enrollments; there are several other major sources of community college enrollees that are expanding and that could easily outweigh the decline in available 18-year olds. We do agree, however, that program mix will continue to evolve and that space needs will change over time; this evolution is the result of many factors, with enrollment of last year's high school graduates being only one factor and far from the most significant.

C. Management Review Function

- We disagree with Conclusion 1. Adherence to the CAM is to justify the project requests, not to justify the CAM.

- We agree with Conclusion 2, as noted in response to Recommendation 5.

- Conclusions 3 and 4 note that knowledgeable people might be biased. While the truth of the conclusion is inescapable, it is also very possible that unknowledgeable people might be biased. We believe that the total CAM review process, as described in our response to Recommendation 10, will overcome any unwarranted bias toward too little or too much space.

PART III: Other Major Concerns

A. The preliminary report is correct in stating that long-range specific capital project plans are not identified by the community college system. Lack of adequate information on which to base such project plans is the reason for not preparing them.

There has been provided, however, a parameter which identifies the relative level of future space requirements--the CAM. The CAM is a statement of space required per enrollment unit. Therefore, major on-campus enrollment increases can be expected to require additional on-campus space of those types not now in excess. If such enrollment increases cannot be supported by state resources, the space will not be required.

The 1975-77 budget request also identifies a long-term capital need in the requirements for renovation of obsolete or deteriorating space and for remodeling to meet changing demands for specific types of space. The renovation/remodeling element of biennial capital budget requests will be increasingly dominant as the physical plant of the community college system matures and ages.

B. The report questions the use of Fall Quarter data as the basis for capital facilities. The community college system believes that the greatest possible use should be made of operating and capital resources. Ideally, enrollments would be equal in each quarter, to make equal use of space, faculty, etc. In practice, Fall Quarter usually is the quarter with highest enrollment. It therefore sets the benchmark for space and faculty resource requirements. Until an official policy condemns quarterly variation, there is no justification for not providing offices, seats in laboratories and libraries, and support facilities for Fall Quarter students at the same level as is presumed adequate for students in other quarters because facilities are much less flexible than the level of faculty staffing.

C. Given the schedule in Appendix I for achieving the recommended changes in the capital budget process of the community college system, the 1977-79 capital budget request will be prepared before the changes can be accomplished. Thus, the 1979-81 biennial request would be the first opportunity for implementation of suggested changes.

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STATE OF WASHINGTON
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OFFICE OF PROGRAM PLANNING AND FISCAL MANAGEMENT
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September 26, 1975

Mr. Thomas R. Hazzard
Legislative Auditor
Legislative Budget Committee
Legislative Building
Olympia, Washington 98504

Dear Mr. Hazzard:

Thank you for the opportunity to comment on the preliminary report of the Legislative Budget Committee performance audit of the community college Capital Analysis Model (CAM).

The following are our general observations and recommendations concerning policy considerations implied in the report that merit further investigation before a final report is submitted.

1. The square foot and utilization standards used in the CAM are acceptable to the Office of Program Planning and Fiscal Management (OPP&FM) as reasonable standards for a minimum of required space for community college programs and services. The audit report does not address this issue in a direct manner.

   The Office of Program Planning and Fiscal Management verbally endorsed the use of the CAM by the State Board for Community College Education (SBCCE) with submission of the SBCCE 1971-73 capital budget request. The understanding was that the CAM would serve as an objective mathematical tool to evaluate the need for specific types of space on individual campuses as well as the quantity of types of space between campuses. The CAM would continue to evolve through further review of the standards which it employs. The SBCCE has continued to work with college staffs and staffs of review agencies to improve the logic of the CAM and the reasonableness of the standards.

   The square foot and utilization standards have been and will continue to be tested for validity by comparing these standards to those employed in other states and more importantly by comparing the reasonableness of the space they allow with the type of programs and services offered by the community colleges. The standards used in the CAM are reasonable when compared to other states (see Appendix V, Exhibit 16) for those space types where such standards exist. Where no state to state comparison exists, the standards provide a minimum of space for the types of services offered.

2. The audit does not speak specifically to the policy question of the value of mathematical tools as a means of evaluating construction needs. The OPP&FM has been considering the idea of working with other agencies in the development of similar evaluative tools patterned after the concept of the CAM for their capital needs. We realize that a tool that relates workload demand to facility guidelines by space type to determine total space needs, then compares total need with existing space to determine net need, is limited in its potential application. Such a tool will not determine specific citizen program demands; alternative ways of providing needed space; effective or efficient utilization of existing space; priorities of needed space; or ways of funding requested projects. Other information is needed on these items in addition to net space needs in order for review agency staffs to recommend projects for funding.

Attached are abridged comments on the report recommendations in the prescribed format.

Sincerely,

Lee M. Buffington
Director

LMB:sn
Attachment
cc: Don Sorte
Karen Vialle
Tom Mahar
Hal Braman

OFFICE OF PROGRAM PLANNING AND FISCAL MANAGEMENT
COMMENTS ON RECOMMENDATIONS OF LEGISLATIVE BUDGET COMMITTEE
PERFORMANCE AUDIT OF COMMUNITY COLLEGE CAPITAL ANALYSIS MODEL (CAM)

Recommendation	Agency Position	Comments
1	Do Not Concur	From our reading of RCW 28B.80.030 we believe that sufficient statutory authority exists for the Council for Post Secondary Education to perform all of the activities specified in this recommendation.
2	Concur	Several discussions have taken place between staffs of the State Board for Community College Education (SBCCE) and the Population Studies section of this agency regarding enrollment projections of a long range nature (10 years) for the 1977-79 capital budget submittals. It is a sound research procedure to develop long range forecasts for total statewide enrollment and use allocation procedures to get campus by campus totals. If total statewide demand is determined by summation of local campus demand, statistical precedence indicates that total statewide demand will be overestimated. Previous enrollment forecasts prepared by the SBCCE have been done after consultation with the Council for Postsecondary Education (CPE) and the Office of Program Planning and Fiscal Management (OPP&FM) with subsequent concurrence of the projection by those two agencies. Such projections consider educational objectives, state population figures and forecasts of need for vocational training and job opportunities.
3	Partially Concur	Like all other state agencies, the SBCCE submits a capital budget request to the OPP&FM so that an executive recommendation on capital needs can be presented to the Legislature. Pursuant to Chapter 43.88 RCW, that request must follow the form and format prescribed by the OPP&FM. Current instructions from the OPP&FM require a ten-year program plan with a six year (three biennia) appropriation request. Long range facility development plans are a requirement of all agencies. The capital development process employed by the SBCCE does take into consideration the educational objectives of the system and the CAM does employ reasonable objectives and standards for capital facilities. Existing budget instructions to agencies require operating dollar impact assessment by the agency.
4	Partially Concur	The standards employed in the CAM should always be subject to review to ensure that the space they allow is sufficient to provide an adequate minimum of space for the service offered. The implication that the current standards are unrealistic is a matter of opinion that the report does not substantiate. The standards employed are reasonable when compared to other states and supply a minimum of adequate space for the programs.
5	Concur	
6	Partially Concur	In recent years, only 10 to 15 percent of total community college enrollment are recent high school graduates. The report does not indicate whether immigration data was considered in the implication that community college enrollments growth will either slow down, level off, or decline. If immigration continues to increase as it has the last two years, there will probably be no decline in the 1980s. However, that does not negate the need to review the possibilities for converting existing excess space types to other uses.
7	Concur	The SBCCE requires the community college districts to review alternative solutions to space need and related cost and program impact studies. The information is included in the project justifications.

Recommendation	Agency Position	Comments
8	Do Not Concur	The capital request submitted by the SBCCE represents the best assessment of the system priorities without regard to dollar limitations. To imply that their priorities should agree with ours ignores this fact.
9	Partially Concur	The OPP&FM endorses the concept of utilizing, to as great an extent possible, existing state facilities. Past experience, however, indicates that the major stumbling block to the maximization of use of such resources lies not with data availability, but rather with the difficulty associated with the programming of faculty and students into time periods that are, for whatever reason, considered less desirable. The State Board for Community College Education collects and analyzes utilization data on a 24 hour per day basis for all regularly scheduled space, i.e., classrooms and class laboratories. They do not, however, collect such information for non-scheduled space such as offices, cafeterias and recreation areas. It is OPP&FM's opinion that the collection of such additional information at the level of detail recommended would be costly and of minimal use.
10	Partially Concur	The OPP&FM would recommend that changes to CAM elements be reviewed by representatives of review agencies and other interested parties before they are adopted. In this manner the CAM standards can be reviewed for reasonableness.

Council for Postsecondary Education
State of Washington

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October 1, 1975

TO: Thomas R. Hazzard
Legislative Auditor

FROM: Patrick M. Callan Pat M. Call
Executive Coordinator

SUBJECT: Requested Comments on the Performance Audit of the Community College Capital Analysis Model

In accordance with your request of September 9, I am providing our comments on the recommendations contained in your preliminary performance audit of the capital analysis model. As requested we are responding in the form outlined in your memorandum.

Recommendation	Agency Position	Comments
1A	Do not concur	See below
1B	Do not concur	See below
1C	Do not concur	See below

Since our comments on recommendations 1A, 1B and 1C are the same, I shall summarize them in one section as follows: When the Council on Higher Education was established in 1969, the legislature chose to use the word "may" in describing the range of activities in which the Council might participate. It was clear, however, that the basic thrust of that legislation mandated the Council as the state's primary higher education planning agency and gave it responsibility to execute a number of functions within that purview. During the most recent (1975) session of the legislature the statute was revised and amended to rename the Council to the Council for Postsecondary Education and to alter its membership. The legislature, in its discussion of the bill, did not alter the use of the word "may". In my opinion, this was because the Council had shown significant progress in nearly all of the areas outlined in the statute.

Walter C. Howe, *Chairman*
Patrick M. Callan, *Executive Coordinator*

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The Council is now circulating a draft plan for review; this plan delineates the roles of the various sectors, including the community college system. As part of its planning function, the Council for Postsecondary Education expects to review and comment on the long-range plans developed by the community college system as well as by other segments of postsecondary education to determine their conformance to the state's overall plan. An integral part of this review is the review of operating and capital budgets of the two- and four-year institutions for conformity with the overall plan.

Thus, all of the functions outlined in recommendations 1A, 1B and 1C have already been addressed by the Council. In addition, it would be our plan to continue to execute those functions within the context of the findings of the audit and the remaining recommendations if they are adopted.

The suggestion to alter the basic statutory assumption under which the Council was formed and which was continued by the last legislature is a major one and in my judgment should not be accomplished as a by-product of a report on the capital analysis model used by the community colleges. It would seem to me that the conditions under which such a change might take place would be if and when the legislature were to conclude that the Council is not properly executing its statutory functions.

I believe the record speaks for itself in terms of the response by the Council to legislative requests in the form of provisos, resolutions, requests of committees and requests of individual legislators. It is our intention, within the framework of our statutory authority, to be of maximum assistance in the planning and analysis function as far as postsecondary education is concerned. We do not, however, see the need for these recommendations at this time.

Insofar as the Council for Postsecondary Education is referenced in the remainder of the recommendations (recommendations 2 and 3) we are, of course, happy to participate in the enrollment estimation process and will be glad to consult with the State Board for Community College Education on the development of a long-term facilities plan.

PMC/ce

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FACTS ABOUT THE LEGISLATIVE BUDGET COMMITTEE

The Legislative Budget Committee is composed of eight Senators and eight Representatives equally divided between the two major political parties. It provides performance audit and other research services to the Legislature and legislators as requested. These studies include reviews of: (1) the economy, efficiency and effectiveness of state programs and state agency operations; (2) whether appropriations have been expended in accordance with legislative intent; (3) general fund revenue forecasts; and (4) other topics which may be of legislative interest. The committee reports directly to the Legislature, making recommendations for legislative consideration and action.

Chapter 170, Laws of 1971, 1st ex. sess. authorized the Committee to conduct management surveys and program reviews of state agencies. Chapter 197, Laws of 1973, 1st ex. sess. provides that management surveys undertaken shall include reviews of program goals and objectives of state agencies to determine conformity with legislative intent, and shall include comprehensive performance audits to ensure that agency programs are being conducted in accordance with legislative intent and program goals and objectives. These performance audits are intended to provide for legislative review, an objective analysis of the effectiveness and efficiency of agency management.

In 1973, the Legislature directed that notice of spending from unanticipated federal, state or local revenues in addition to appropriations be given to the Legislative Budget Committee. These notices are compiled by the Committee staff and summaries thereof presented to the Committee and such other legislative committees or legislative staff as may request such data. The 1974 Legislature also provided that the Legislative Budget Committee maintain a central file of personal services contracts for use in preparation of summary reports as directed by the Legislature.

During legislative sessions, members of the Committee staff may assist the Senate and House Ways and Means committees, other legislative committees, and legislators with explanations or presentation of performance audit findings and recommendations, and in other areas of staff expertise such as development of an independent legislative estimate of general fund revenue. In addition, a fiscal note repository is maintained during these sessions for easy reference by legislators and others interested in the fiscal impact of proposed bills.

The Committee meets on a monthly basis during the interim period between legislative sessions, or more regularly when circumstances indicate the desirability or necessity of additional meetings. The executive committee meets upon call of the Chairman.